Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

		·	,							Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*******	********	 Changes From 	FY2021 C	Conference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	nittee		_									
	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund		27.4										
1004 Gen Fund		82.3										
1007 I/A Rcpts	41,	645.0										
1061 CIP Rcpts	4,	304.6										
Eliminate Restorat		F Travel Reductions			40.0					_	_	_
	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										
This is a logislativ	a rootoration of	provious voer votoes	Due to the COVID 1	O Traval Man	adata the Departm	aant will aantinua t	a managa with availa	blo fundo				
This is a legislativ	ve restoration or	previous year vetoes.	Due to the COVID-1	9 Havei Mai	idate, the Departi	nent will continue t	o manage with availa	ible lulius.				
-	Subtotal	46,043.1	16,780.2	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
	****	*******	**** Ob	F\/000	4 A 4 la a ! a . l . T	- FV0004 M	++ DI ++	*****	******			
Allow Andhonto			""" Changes Fro	om F1202	i Authorizea i	o FY2021 Mana	agement Plan ""			••••		
Align Authority wit	tn Anticipated i LIT		-87.3	73.6	72.3	-239.5	180.9	0.0	0.0	0	0	0
-		0.0							0.0	U	U	U
		ties to travel and servi	ces lines to cover ant	icipated expe	enditures. The ren	naining commoditie	es authority is sufficie	ent to cover				
anticipated exper	naitures.											

0.0

0.0

0.0

Transfer authority from personal services and commodities to the capital outlay line to allow payment of the Northern Region Facilities energy efficiency loan payment.

Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation

Transfer one full-time Department of Administration facility support position to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facility maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

Positions to be transferred:

Full-time, Administrative Assistant I (20-1070), range 12, located in Juneau

Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation

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State of Alaska
Office of Management and Budget

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Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

_		`	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer two full-time Department of Public Safety facilities maintenance positions to the Division of Facilities Services, formed in FY2019, and housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the decentralized method of facilities maintenance to the shared services method. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

Positions to be transferred:

Full-time, Environmental Services Journey II (12-1510), wage grade 60, located in Fairbanks Full-time, Maintenance Generalist Journey (12-1540), wage grade 54, located in Fairbanks

	Subtotal	46,043.1	16,692.9	383.8	26,732.6	1,958.8	275.0	0.0	0.0	142	5	3
	******	******	****** Chang	jes From FY202	1 Management P	lan To FY2022 C	Governor ******	******	******			
FY2022 Salary Adj	j ustments SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.2 4.8										
1061 CIP Rcpts		25.6										
FY2022 1% COL	A for ASEA/Ge	eneral Governm	ent (GG/GP/GY/GZ):	\$30.6.								
Transfer from Hun	nan Resource Trin	s to Fund Emp 28.9	loyee Based Rates - I	DOPLR/IRIS HRM 0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11111	28.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	U	U	U
		•	fund Division of Perso ed into individual positi		ations and Integrate	d Resource Informat	tion System Human	Resource				
Transfer from Info	rmation Syste	ems and Servic 82.9	es for Employee Bas	ed Rates Funding -	- OIT 82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11111	82.9	0.0	0.0	02.9	0.0	0.0	0.0	0.0	U	U	U
Transfer from Info	ormation Syste	ems and Service	s component to cover	Office of Information	n Technology rates v	which have been inco	orporated into indivi	dual				
Fund Source Adju	stment of CBI FndChg	RF to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Division of Facilities Services (714)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1001 CBR Fund		-27.4										
1004 Gen Fund		27.4										
Replace Constituti	onal Budget Re	eserve Fund (CBRI	F) used as a one-time	e funding mechan	nism in FY2021.							
New Results Delive	ry Unit (RDU):	Division of Facili	ties Services									
	Micadi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	Λ

- 1. Leases (81)
- 2. Lease Administration (2304)
- 3. Facilities (2429)
- 4. Facilities Administration (2430)
- 5. Non-Public Building Fund Facilities (2558)

The department is combining these components along with the Facilities Services (3195) component into the new Division of Facilities Services RDU. Facilities Services (3195) currently resides in the Highways, Aviation, and Facilities RDU within DOT&PF.

The department is proposing transferring in five budgetary components from the Department of Administration (DOA), Shared Services of Alaska (SSoA) RDU:

The transfer of components and functions from DOA consists of approximately \$64 million of funding and 12 budgeted positions. The intended outcome is better management of facilities and workspace across the enterprise, as well as to allow more cohesive rate development, as Facilities Services and Public Building Fund rates are intertwined.

Positions

Department of Transportation/Public Facilities

Component: Leases (3294) **RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Leases from	om Departme	ent of Administration	n for Better Alignme	ent								
	Atrin	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4	4,844.2										
Transfer Leases f	rom the Depa	rtment of Administrat	ion to the Departmer	nt of Transportatio	on and Public Fa	cilities for better m	ission alignment.					
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Lease Administration (3295)

RDU: Division of Facilities Services (714)

	2		()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		rom Department of		Better Business	Alianment							
	Atrin	1,107.5	1,044.2	3.8	54.8	4.7	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts	1	,107.5										
Transfer Lease A	dministration fr	om the Department	of Administration to	the Department of	f Transportation	and Public Facilitie	es for better mission al	ignment.				
The following pos	itions are trans	sferred:										
Full-time Adminis	trative Assistar	nt II (02-5142), range										
		ilities Manager (02-5			:							
		02-5156), range 19, 02-5010), range 19,										
		02-5010), range 19, 02-5154), range 19,										
		(02-5165), range 22,										
Full-time Contract	ting Officer III (02-5127), range 19,	located in Anchorag	ge								
Transfer Authority	from Persona	I Services to Cove	r Services Costs									
,	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen	•	services to cover a	nticipated contractua	al services costs.	The remaining p	ersonal services a	uthority is sufficient to	cover				
	Totals	1,107.5	885.0	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0

Department of Transportation/Public Facilities

Component: Facilities (3296) **RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Facilities	from Depart	ment of Administrat	ion for Better Busi	ness Alignment								
	Atrin	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts 1147 PublicBldg	•	280.1 601.5 14,563.9										
Transfer Facilities	from the De	partment of Administr	ration to the Departm	ent of Transportat	ion and Public F	acilities for better	mission alignment.					
	Totals	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Facilities Administration (3297) **RDU:** Division of Facilities Services (714)

			()							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Facilities	Administration	n from Departmen	t of Administration	for Better Busin	ess Alignment							
	Atrin	1,626.7	489.3	1.0	1,108.9	27.5	0.0	0.0	0.0	2	0	(
1061 CIP Rcpts 1147 PublicBldg		754.5 872.2			·							
The following pos	itions are trans	ferred:	ent of Administration 2 12, located in Anch	·	t of Transportati	on and Public Fac	lities for better missior	alignment.				
Full-time Facilities	Manager II (02	2-5178), range 21,	located in Juneau	J								
Transfer Authority			r Anticipated Servi									
	LIT	0.0	-225.2	0.0	225.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen		services to cover a	nticipated contractua	al services costs.	The remaining p	ersonal services a	uthority is sufficient to	cover				
	Totals	1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	

Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298) **RDU:** Division of Facilities Services (714)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Non-Publ	lic Building Fu	nd Facilities from	Department of Adm	inistration for B	etter Alignment							
	Atrin	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts		481.7 62.0 280.9										
Transfer the Non- mission alignmen		Fund Facilities from	n the Department of	Administration to	the Department	of Transportation a	and Public Facilities for	better				
	Totals	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Commissioner's Office (530) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	*****	******	*** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Commi			•									
	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund	1	77.2										
1004 Gen Fund	5	31.4										
1026 Hwy Capitl		67.5										
1027 Int Airprt		61.2										
1061 CIP Rcpts		87.9										
1076 Marine Hwy		73.9										
1244 Rural Air	•	48.2										
Eliminate Restoration	on of Non-UGF	Travel Reductions	s from FY2020									
	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		-9.0										
1061 CIP Rcpts	-(61.9										
1076 Marine Hwy		16.5										
Add Special Project	******************* Liaison (25-T0	**************************************	****** Changes Fro	om FY2021	Authorized T	o FY2021 Man	agement Plan *	*******	********	***		
• •	PosAdj`	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Add full-time tempor	orary exempt Sp	ecial Project Liaiso	on (25-T014), range 23,	located in Ju	ıneau for high pri	ority Commissione	r's Office projects.					
	Subtotal	1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	- 2
	******	******	****** Changes Fr	om FY202	1 Managemen	t Plan To FY20	22 Governor **	*****	******	**		
FY2022 Salary Adju		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl	SalAdj	0.1	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	(
1061 CIP Ropts		1.7										
1076 Marine Hwy		0.1										
•												
FY2022 1% COLA	for ASEA/Gene	ral Government (G	G/GP/GY/GZ): \$1.9.									
Transfer from State			ervices to Align Author									_
	Trin	4400										
1061 CIP Rcpts		119.2 19.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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performed by the Commissioner's Office.

Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with personal services work

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	,	ion and Support (C	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hun	nan Resource	es to Fund Employe	e Based Rates - DO	OPI R/IRIS HRM								
Transition in our rian	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
		es component to fund been incorporated in			ations and Integr	ated Resource Info	ormation System Huma	an Resource				
Transfer from Info		ems and Services f										_
1004 Gen Fund	Trin	18.9 18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ems and Services co	mponent to cover O	ffice of Information	n Technology rate	es which have bee	n incorporated into ind	ividual				
Fund Source Adju	stment of CB	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-177.2										
1004 Gen Fund		177.2										
Replace Constitu	itional Budget	Reserve Fund (CBR	F) used as a one-tim	ne funding mechar	nism in FY2021.							
	Totals	1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

	Administrat	ion and	oupport (or	,							Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******	*** Changes From	FY2021 Con	ference Con	nmittee To F	Y2021 Authorized	********	*******	*****		
Conference Commi	ittee ConfCom		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund	Coniconi	8.6	303.1	343.2	3.1	10.0	2.0	0.0	0.0	0.0	2	U	U
1004 Gen Fund		25.7											
1007 I/A Rcpts		7.0											
1061 CIP Rcpts		312.8											
1076 Marine Hwy		11.0											
	Subtotal		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
	******	*****	******	******* Changes Fro	om FY2021 N	/lanagement	Plan To FY2	2022 Governor *	******	******	**		
FY2022 Salary Adju	ustments												
	SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2											
1076 Marine Hwy		0.1											
FY2022 1% COLA	A for ASEA/Ge	eneral G	overnment (G	GG/GP/GY/GZ): \$1.3.									
Transfer from Hum	an Resource	s to Fur	d Employee	Based Rates - DOPLR	R/IRIS HRM								
	Trin		1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3											
				Division of Personnel ar o individual positions.	nd Labor Relatio	ons and Integra	ated Resource In	formation System Hเ	ıman Resource				
Transfer from Infor	mation Syste	ems and	Services for	r Employee Based Rate	es Funding - O								
	Trin		3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4											
Transfer from Info positions.	rmation Syste	ems and	Services com	nponent to cover Office o	of Information Te	echnology rate	es which have be	en incorporated into	individual				
Fund Source Adjus		RF to U	GF										
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-8.6											
1004 Gen Fund		8.6											
Replace Constitut	ional Budget l	Reserve	Fund (CBRF) used as a one-time fur	nding mechanisr	m in FY2021.							
Align Authority to 0	Comply with	Vacancy	Factor Guid	delines									
g	LIT		0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Transfer authority personal services				d costs. The comp	oonent has two e	employees with no	anticipated vacancy.	The remaining				
	Totals	371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
***	*******	*******	**** Changes Fr	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	*******	*****		
Conference Commi			•									
	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	
1001 CBR Fund		65.3										
1004 Gen Fund		195.7										
1061 CIP Rcpts		901.9										
1108 Stat Desig		25.0										
Eliminate Restorati	on of Non-U	GF Travel Reduction	ns from FY2020									
	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		-1.1										
			D	D 40 T 184								
This is a legislative	e restoration of	of previous year veto	es. Due to the COVI	D-19 Travel Mand	date, the Departr	ment will continue t	to manage with availa	able funds.				
	Subtotal	1,186.8	962.4	31.0	174.5	18.9	0.0	0.0	0.0	9	0	
		1,10010										
		*******	Onlanges			To FY2021 Man	agement Plan *	******	*******	**		
Transfer Admin Ass	•	0038) from Internal				0.0	0.0	0.0	0.0	1	0	
4004 OID Dt.	Trin	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	(
1061 CIP Rcpts		86.6										
Transfer full-time A	Administrative	Assistant II (25-003	8). located in Anchor	rage, from Interna	al Review to the I	Egual Employment	and Civil Rights (EE	/CR)				
component.		(2000)	-,,					,,				
		budget reductions, lo										
		office. Duties for both	h components were	evaluated and it v	was determined	the EE/CR office h	ad a much greater ne	eed for the				
administrative sup	port.											
The transfer aligns	the position	in the component wh	ere the largest body	of work is being	performed.							
3	•	'	3 ,	3	•							
Align Authority with												
	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	(
		provement project re										
		during development	of the FY2022 Gove	ernor's budget sub	omission. The rei	maınıng personal s	services authority is s	ufficient to				
cover anticipated e	expenditures.											
	Subtotal	1,273.4	994.0	31.0	229.5	18.9	0.0	0.0	0.0	10	0	(
		, -									-	
		*******	******* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	******	*******	**		
FY2022 Salary Adju	stments		E	0.0	0.0	0.0	0.0	0.0				

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1004 Gen Fund

1061 CIP Rcpts

SalAdj

5.5

1.2

4.3

5.5

0.0

0.0

0.0

0.0

0.0

0.0

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

Scenario/Change	Trans		. ,	rsonal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Туре	•		ervices	114401	OCI VIOCO	Commodities	oupital outlay	Benefits	miscendificous			
FY2022 1% COL/	A for ASEA/Ge	eneral Gov	ernment (GG/GP	/GY/GZ): \$5.5.									
Delete Authority N	o Longer Nee Dec		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.0											
Delete authority n	o longer need	ed to align	with anticipated	revenue and expen	ditures based o	on operational	l plans.						
Transfer from Hum	nan Resource Trin	s to Fund	Employee Base	d Rates - DOPLR/I	RIS HRM 0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	
Transfer from Hur Management rate					l Labor Relatio	ns and Integra	ated Resource Info	rmation System Humar	n Resource				
Transfer from Info	rmation Syste	ms and S	ervices for Emp	loyee Based Rates	s Funding - OI	T 18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3											
Transfer from Info	ormation Syste	ms and Se	ervices componei	nt to cover Office of	Information Te	echnology rate	es which have beer	n incorporated into indiv	vidual				
Fund Source Adjus	stment of CBI FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	FildCrig	-65.3 65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Replace Constitut	tional Budget F	Reserve F	und (CBRF) used	as a one-time fund	ling mechanisn	n in FY2021.							
Transfer Authority	from Services	s for Antic	cipated Persona	I Service Expendit	ures								
The remaining as	LIT	acritu ia au	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
rne remaining se	rvices line auti	IOTILY IS SU	micient to cover a	inticipated expendit	ures.								
	Totals	1,2	272.8 <i>′</i>	1,020.8	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0

Department of Transportation/Public Facilities

Services

Commodities

Capital Outlay

Component: Internal Review (2356)

Trans

Scenario/Change

1061 CIP Rcpts

RDU: Administration and Support (333)

-86.6

Totals

Personal

Record Title	Type	Totals	Services	Havei	Oct vices O	ommodities	Capital Cullay	Benefits	Miscellaneous			
*	*****	******	Changes From	FY2021 C	Conference Comm	ttee To FY2	021 Authorized	******	******	****		
Conference Comr	nittee		•									
	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt	•	108.8										
1061 CIP Rcpts	7	707.0										
Eliminate Restora	tion of Non-UGF	Travel Reductions f	rom FY2020									
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
This is a legislati	ve restoration of	previous year vetoes.	Due to the COVID-19	9 Travel Mar	ndate, the Department	will continue to	manage with availa	able funds.				
					·							
	Subtotal	815.7	730.4	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
	*******	*******	*** Changes Fro	om FY202	1 Authorized To I	Y2021 Mana	gement Plan **	******	******	**		
Transfer Admin A	ssistant II (25-00	038) to Equal Employ	ment and Civil Righ	its for Admi	inistrative Support							
	Trout	-86.6	-83.9	0.0	- 2.7	0.0	0.0	0.0	0.0	-1	0	0

Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.

Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.

Travel

The transfer aligns the position in the component where the largest body of work is being performed.

	Subtotal	729.1	646.5	3.3	67.2	12.1	0.0	0.0	0.0	4	0	0
	*******	*******	***** Changes	From FY2021 M	anagement Plai	n To FY2022 G	overnor *****	******	*****			
FY2022 Salary Adju	ustments		· ·		· ·							
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		3.5										
FY2022 1% COLA	A for ASEA/Gen	eral Government (GG/	/GP/GY/GZ): \$4.0.									
Transfer from Hum	nan Resources	to Fund Employee B	ased Rates - DOP	LR/IRIS HRM								
	Trin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

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Positions

PPT

Miscellaneous

Department of Transportation/Public Facilities

Component: Internal Review (2356) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Management rate	es which have	been incorporated in	nto individual position	S.								
Transfer from Info	rmation Syst	tems and Services f	or Employee Based	Rates Funding -	OIT							
	Trin	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Transfer from Info	ormation Syst	ems and Services co	mponent to cover Of	ice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
	Totala	744.0	CF0 F	2.2	75.4	40.4	0.0	0.0	0.0			
	Totals	741.3	650.5	3.3	75.4	12.1	0.0	0.0	0.0	4	U	0

Department of Transportation/Public Facilities

Services

Changes From FY2021 Conference Committee To FY2021 Authorized

Commodities Capital Outlay

Grants,

Benefits

Miscellaneous

Released December 11, 2020

Positions

PPT

NP

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Totals

Personal

Services

Travel

Trans

Type

Scenario/Change

Conference Committee

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Record Title

conference Commi												
	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund	203											
1004 Gen Fund	609	.4										
1005 GF/Prgm	(
1007 I/A Rcpts	333											
1026 Hwy Capitl	609											
1027 Int Airprt	499											
1061 CIP Rcpts	6,118											
1076 Marine Hwy	1,160											
1244 Rural Air	26	.0										
liminate Restoration	on of Non-UGF T	avel Reductio	ns from FY2020									
	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	-(.2										
1027 Int Airprt	-2	3										
1061 CIP Rcpts	-13											
1076 Marine Hwy	·	vious year veto	es. Due to the COVID		·				0.0	57	0	
1076 Marine Hwy	restoration of pre	vious year veto	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1076 Marine Hwy This is a legislative	restoration of pre	vious year veto	6,416.0	28.0	·	58.6	0.0				0	0
1076 Marine Hwy This is a legislative	restoration of pre	vious year veto	6,416.0	28.0	3,040.3	58.6	0.0	0.0			0	0
1076 Marine Hwy This is a legislative	Subtotal ***********************************	9,542.9	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	-
1076 Marine Hwy This is a legislative 2022 Salary Adju 1004 Gen Fund	Subtotal ***********************************	9,542.9 ************************************	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	
This is a legislative 72022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl	Subtotal ***********************************	9,542.9 ************************************	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	-
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt	subtotal ***********************************	9,542.9 29.6 6 6 6 2	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	-
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	subtotal ***********************************	9,542.9 ************************************	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	-
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy	subtotal *********************** SalAdj	9,542.9 29.6 6 6 2 5 1	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	subtotal ***********************************	9,542.9 29.6 6 6 2 5 1	6,416.0 ********** Changes	28.0 From FY2021	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air	subtotal *********** stments SalAdj	9,542.9 ******************* 29.6 6 6 2 5 1 1	6,416.0 ********** Changes	28.0 From FY2021 0.0	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air FY2022 1% COLA	restoration of pre Subtotal ******************* stments SalAdj 2 2 2 3 6 for ASEA/Genera	9,542.9 ***********************************	6,416.0 ************ Changes 29.6 GG/GP/GY/GZ): \$29	28.0 From FY2021 0.0	3,040.3 Management Pla	58.6 In To FY2022 G 0.0	0.0 overnor ******	0.0 ***********************************	0.0	*	•	
This is a legislative Y2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air FY2022 1% COLA	restoration of pre Subtotal ******************* stments SalAdj 2 2 2 3 6 for ASEA/Genera	9,542.9 ******************* 29.6 6 6 2 5 1 1	6,416.0 ************************************	28.0 From FY2021 0.0	3,040.3 Management Pla	58.6 In To FY2022 G	0.0 overnor ******	0.0	******	*	•	-
This is a legislative TY2022 Salary Adju 1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air	subtotal ****************** stments SalAdj 2 2 2 3 6 for ASEA/Genera	9,542.9 ***********************************	6,416.0 ************ Changes 29.6 GG/GP/GY/GZ): \$29	28.0 From FY2021 0.0	3,040.3 Management Pla	58.6 In To FY2022 G 0.0	0.0 overnor ******* 0.0	0.0 ***********************************	0.0	0	0	0

State of Alaska
Office of Management and Budget

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from State	ewide Desig ı Trin	n and Engineering 60.0 60.0	Services to Align Au 0.0	othorization with a	Anticipated Exp 60.0	oenditures 0.0	0.0	0.0	0.0	0	0	0
Transfer excess of Statewide Adminis			ot authority from State	wide Design and E	Engineering Ser	vices to align fundi	ng with services require	ed by				
Authority will be u	sed to cover	Corporate Travel Ma	anagement fees.									
	n an Resource Trin	647.2	ee Based Rates - DO	PLR/IRIS HRM 0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		371.6 275.6										
			d Division of Personn nto individual position		tions and Integr	ated Resource Info	rmation System Huma	n Resource				
	rmation Syst Trin	520.9	for Employee Based 76.4	Rates Funding - 0.0	OIT 444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		94.7 426.2										
Transfer from Info	ormation Syste	ems and Services co	omponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Informa	ation System Trout	s and Services for -1,275.4	Employee Based Ra	ates Funding - Ol	Γ -1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,275.4	0.0	0.0	1,270.4	0.0	0.0	0.0	0.0	Ů	Ů	Ü
Transfer from Sta positions.	tewide Admin	istrative Services co	omponent to cover Off	fice of Information	Technology rate	es which have beer	n incorporated into indi	vidual				
Transfer Stock and			m Statewide Procure									
1004 Gen Fund	Trin	78.5 20.4	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		1.6										
1027 Int Airprt 1076 Marine Hwy		1.6 54.9										

Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.

This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18,

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Positions

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

NDO.	Administra	ation and oup	oport (333)								P	ositions	
Scenario/Change Record Title	Trans Type	Tota		ersonal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
located in Juneau	u, due to a co	nsistently high	volume of pe	ersonnel-related	issues and circur	nstances throug	phout the departme	ent.					
The Stock and Pa	arts Services	II position has	been vacant	due to reduction	s at the Juneau v	warehouse relat	ed to reduced ferry	service in recent years.					
Transfer to Ancho		•				000.4	0.0	0.0	2.2	0.0	•	•	•
1027 Int Airprt	Trout	-223 -223.1	3.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Sta	atewide Admi	nistrative Serv	ices compone	ent to cover Offic	e of Information ⁻	Technology rate	es which have beer	n incorporated into individ	dual				
Transfer to Ancho	rage Airport Trout	-6′	or Employee 1.4	Based Rates For -61.4	unding - OIT 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-61.4											
Transfer from Sta positions.	atewide Admi	nistrative Serv	ices compone	ent to cover Offic	e of Information ⁻	Technology rate	es which have beer	n incorporated into individ	dual				
Transfer to Ancho	rage Airport Trout	Field and Equ		ntenance for En	nployee Based F	Rates Funding -141.7	- OIT	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Hout	-141.7	1.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	U	U	U
Transfer from Sta	atewide Admi	nistrative Serv	ices compone	ent to cover Offic	e of Information ⁻	Гесhnology rate	es which have beer	n incorporated into individ	dual				
Transfer Facilities	Administrat Atrin		Department o	of Administratio	n for Better Bus	iness Alignme	e nt 0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Services for bette	s Administrat	ion from the De						ities, Statewide Administ		0.0	•	J	J
The following pos			located in Jur	neau									
Transfer Lease Ad											_		_
Transfer Lease A Services for bette		from the Depa	0.0 artment of Adr	0.0 ministration to th	0.0 e Department of	0.0 Transportation	0.0 and Public Facilitie	0.0 s, Statewide Administrat	0.0 ive	0.0	2	0	0
The following pos Full-time Account Full-time Account	tant III (02-51	58), range 18,											

Fund Source Adjustment of CBRF to UGF

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		203.1										
1004 Gen Fund	2	203.1										
Replace Constitut	ional Budget Re	eserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	8,670.4	6,524.0	28.0	2,059.8	58.6	0.0	0.0	0.0	61	0	0

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes From	n FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi	ittee		911 0 11 9 00 1 101									
	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		235.1	0.0		0,0.0		0.0	0.0	0.0	·	·	·
1004 Gen Fund		705.4										
1026 Hwy Capitl		83.3										
1027 Int Airprt		253.2										
1061 CIP Rcpts		163.1										
1076 Marine Hwy		441.5										
1070 Marine riwy		441.3										
	Subtotal	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

			******* Changes F	rom FY2021	Authorized T	o FY2021 Man	agement Plan '	*******	******	***		
Align Authority with	•	•	• •							_	_	
	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to t	he services line to	cover anticipated exper	nditures. Trave	l expenditures ar	e not anticipated ir	n FY2021.					
	Subtotal	3,881.6	0.0	0.0	3,753.7	127.9	0.0	0.0	0.0	0	0	0
		*******		=>/000	4				******	d. d.		
			Changes i		1 Managemen	t Plan To FY20	122 Governor **			^^		
Transfer to Progran			ased Rates Funding -							_	_	
	Trout	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	107.2										
	rmation Systen	ns and Services co	mponent to cover Office	e of Informatior	n Technology rate	es which have bee	n incorporated into i	ndividual				
positions.												
Transfer to Central			Based Rates Funding									
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer from Info	rmation Systen	ns and Services co	mponent to cover Office	e of Information	n Technology rate	es which have bee	n incorporated into i	ndividual				
positions.												
Transfer to Statewi	de Aviation fo	r Employee Base	d Rates Funding - OIT									
	Trout	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										

Transfer to Statewide Procurement for Employee Based Rates Funding - OIT

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual

Positions

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

											Р	ositions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1004 Gen Fund	Trout	-30.7	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	C
Transfer from Info	ormation Sys	tems and S	ervices co	mponent to cover Offic	e of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Contra		ppeals for I		Based Rates Fundin									
1004 Gen Fund	Trout	-3.4	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and S	ervices co	mponent to cover Offic	e of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Statew				Employee Based Rate			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	Trout	-94.7 -426.2	520.9	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and S	ervices co	mponent to cover Offic	e of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Equal I				Employee Based Ra			• •						
1004 Gen Fund	Trout	-18.3	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and S	ervices co	mponent to cover Offic	e of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Southo		rt Services		oyee Based Rates Fu							_		
1004 Gen Fund	Trout	-47.1	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and S	ervices co	mponent to cover Offic	e of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Commi				ased Rates Funding		40-							_
1004 Gen Fund	Trout	-18.9	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and S	ervices co	mponent to cover Offic	e of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				

Transfer to Northern Support Services for Employee Based Rates Funding - OIT

positions.

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

1004 Gen Fund 15.0 0.0 0.0 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT			-15.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	
Transfer for Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer to Internal Review for Employee Based Rates Funding - OIT Trout - 92.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ormation Sys	stems and	Services co	emponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer fo Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer fo Internal Review for Employee Based Rates Funding - OIT Trout								•	0.0	0.0	0.0	0	0	
Trout -5.6 0.0 0.0 -5.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer from Info	ormation Sys		Services co	emponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT	Transfer to Interna		r Employe			0.0	-5.6	0.0	0.0	0.0	0.0	0	0	
Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT 1061 CIP Rcpts -307.3 0.0 0.0 -307.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ		
Trout -307.3 10.0 0.0 -307.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ormation Sys	stems and	Services co	emponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT	Transfer to Northe		s and Avi											
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT	1061 CIP Rcpts	Trout	-307.3	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	
Trout -195.9 0.0 0.0 -195.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer from Info	ormation Sys	stems and	Services co	emponent to cover Office	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT Trout -92.2 0.0 0.0 -92.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0							-195.9	0.0	0.0	0.0	0.0	0	0	
positions. Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT Trout -92.2 0.0 0.0 -92.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1061 CIP Rcpts		-195.9											
Trout -92.2 0.0 0.0 -92.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ormation Sys	stems and	Services co	emponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT Trout -190.5 0.0 0.0 -190.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer to South		ays and A					0.0	0.0	0.0	0.0	0	0	
positions. Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT Trout -190.5 0.0 0.0 -190.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1061 CIP Rcpts	Hout	-92.2	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	U	U	
Trout -190.5 0.0 0.0 -190.5 0.0 0.0 0.0 0.0 0.0 0		ormation Sys	stems and	Services co	omponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Page 23 of 115 State of Alaska	Transfer to Northe		ction and					0.0	0.0	0.0	0.0	0	0	(
	Page 23 of	115				State	e of Alaska							

Office of Management and Budget

Released December 11, 2020

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

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		、	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-190.5										
Transfer from Info positions.	rmation Syst	tems and Services co	emponent to cover Offic	ce of Information	Technology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Central	Construction Trout	on and CIP Support -202.8	for Employee Based	Rates Funding -	OIT -202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-202.8	0.0	0.0	-202.0	0.0	0.0	0.0	0.0	Ū	O	O
Transfer from Info positions.	rmation Syst	tems and Services co	emponent to cover Office	ce of Information	Technology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Southc	oast Design Trout	and Engineering So	ervices for Employee	Based Rates Fu	inding - OIT -116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-116.0									-	-
Transfer from Info positions.	rmation Syst	tems and Services co	emponent to cover Office	ce of Information ⁻	Technology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Southc	oast Regior Trout	Construction for E	mployee Based Rates	Funding - OIT	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-65.2 -65.2	0.0	0.0	-05.2	0.0	0.0	0.0	0.0	U	U	U
Transfer from Info positions.	rmation Syst	tems and Services co	emponent to cover Offic	ce of Information ⁻	Technology rate	es which have beer	n incorporated into indiv	idual				
	r n Design a ı Trout	-195.4	vices for Employee Ba	ased Rates Fund	ling - OIT -195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-195.4										
Transfer from Info positions.	rmation Syst	tems and Services co	emponent to cover Offic	ce of Information	Technology rate	es which have beer	n incorporated into indiv	idual				
Transfer to Central	Design and	I Engineering Service -272.4	ces for Employee Bas	ed Rates Fundin	ng - OIT -272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-272.4			_,_,						-	-
Transfer from Info positions.	rmation Syst	tems and Services co	emponent to cover Office	ce of Information	Technology rate	es which have beer	n incorporated into indiv	idual				
	i de Design a Trout	-178.2	vices for Employee B	Based Rates Fun 0.0	ding - OIT -178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-178.2										

State of Alaska

Office of Management and Budget

Released December 11, 2020

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

		`	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Info	ormation Syste	ems and Services co	emponent to cover Off	ice of Information T	echnology rate	es which have bee	n incorporated into indi	vidual				
Transfer from State 1061 CIP Rcpts	Trin	istrative Services f 1,275.4 1,275.4	or Employee Based 0.0	Rates Funding - O 0.0	IT 1,275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Sta	tewide Admin	istrative Services co	mponent to cover Off	ice of Information Te	echnology rate	es which have bee	n incorporated into indi	vidual				
Transfer to State E	quipment Fl o Trout	eet for Employee B -70.0 -70.0	ased Rates Funding 0.0	- OIT 0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ems and Services co	omponent to cover Off	ice of Information T	echnology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Vessel 1076 Marine Hwy	Trout	Management for En -79.0 -79.0	nployee Based Rates 0.0	s Funding - OIT 0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ems and Services co	emponent to cover Off	ice of Information T	echnology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Marine 1076 Marine Hwy	Trout	for Employee Base -7.2 -7.2	ed Rates Funding - 0 0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ems and Services co	omponent to cover Off	ice of Information T	echnology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Reserv	Trout	larketing for Emplo -31.3 -31.3	yee Based Rates Fu 0.0	nding - OIT 0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ems and Services co	emponent to cover Off	ice of Information T	echnology rate	es which have bee	n incorporated into indi	vidual				
Transfer to Marine 1076 Marine Hwy	Trout	ations for Employee -132.0 -132.0	e Based Rates Fundi 0.0	ng - OIT 0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

			, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Tot	als Person Service		vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Info positions.	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Ted	chnology rate	es which have bee	n incorporated into ir	dividual				
Transfer to Interna	ational Airpo Trout		Office for Employee		nding - OIT	-15.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Hour	-15.2	0.2		0.0	10.2	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Transfer from Info	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Ted	chnology rate	es which have bee	n incorporated into ir	dividual				
Transfer to Fairba	nks Airport I Trout		Employee Based R		IT 0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Hout	-2.7	·2.7 ().0	0.0	-2.1	0.0	0.0	0.0	0.0	U	U	U
Transfer from Info	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Tec	chnology rate	es which have bee	n incorporated into ir	dividual				
Transfer to Fairba	nks Airport I Trout		uipment Maintenan		Based Rates	s Funding - -36.5	OIT	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-36.5											
Transfer from Info	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Tec	chnology rate	es which have bee	n incorporated into ir	dividual				
Transfer to Fairba			or Employee Based			00.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-2 -23.4	3.4 0	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Tec	chnology rate	es which have bee	n incorporated into ir	dividual				
Transfer to Fairba			ployee Based Rate		0.0	04.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-94.1	14.1 C	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Tec	chnology rate	es which have bee	n incorporated into ir	dividual				
Transfer to Ancho			Employee Based I			70.6	0.0	0.0	0.0	0.0	0	0	^
1027 Int Airprt	Trout	-72.6	2.6 0	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	U	0	0
Transfer from Info	ormation Sys	tems and Serv	vices component to	cover Office of Info	ormation Ted	chnology rate	es which have bee	n incorporated into ir	dividual				

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions.												
Transfer to Facilitie			Rates Funding - OI		20.0		0.0	0.0	0.0	•		•
1061 CIP Rcpts	Trout -	-82.9 82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info positions.	ormation Systems	s and Services co	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indiv	vidual				
Fund Source Adjus	stment of CBRF	to UGF										
1001 CBR Fund 1004 Gen Fund		0.0 35.1 35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitut	ional Budget Re	serve Fund (CBR	F) used as a one-time	e funding mechan	nism in FY2021.							
	Totals	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	*********	Changes Fro	om FY2021 Co	Inference Con	nmittee To FY2	2021 Authorized	*********	******	*****		
Conference Comn	nittee		_									
	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	37.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
	*******	**************************************		From FY2021	Management	Plan To FY20	22 Governor **	******	******	**		
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

_			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	******* Changes Fro	m FY2021 Cor	nference Co	mmittee To F	Y2021 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		132.8										
1004 Gen Fund		398.2										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts 1076 Marine Hwy		1,265.3 270.7										
1070 Maille Hwy	•	210.1										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
	*******	******	********** Changes I	From FY2021	Managemen	t Plan To FY	2022 Governor **	******	******	**		
Delete Authority N	o Longer Nee	eded	Onlanges	110111 1 12021	Managemen	10 1 12	LULL GOVERNO					
,,	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	-157.2										
Delete authority r	no longer need	led to align with a	nticipated revenue and ex	penditures based	I on operationa	al plans.						
Transfer to Centra			nployee Based Rates - [_
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
			und Division of Personnel d into individual positions.		ons and Integr	ated Resource Ir	nformation System Hu	man Resource				
Transfer to Contra	cts and Appe	als to Fund Emp	oloyee Based Rates - DO	PLR/IRIS HRM								
	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
			und Division of Personnel d into individual positions.		ons and Integr	rated Resource Ir	nformation System Hu	man Resource				
Transfer to Progra			loyee Based Rates - DO									
	Trout	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
			und Division of Personnel d into individual positions.		ons and Integr	ated Resource Ir	nformation System Hu	man Resource				
Transfer to Statew	ide Administ	rative Services to	o Fund Employee Based	Rates - DOPLR	IRIS HRM							
	Trout	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0
		0.1.2	0.0	0.0	· · · · · · · · · · · ·	0.0	3.0	0.0	5.5	J	ŭ	Ū

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Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administration and Support (333)

RDU: Scenario/Change	Administra Trans	ition and Support (Totals	(333) Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund 1061 CIP Rcpts		-371.6 -275.6										
		•	nd Division of Personn into individual position		ations and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer to Interna	al Review to Trout	Fund Employee Ba -2.6	sed Rates - DOPLR/I	RIS HRM 0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
			nd Division of Personn into individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Northe	ern Support	Services to Fund E	mployee Based Rate	s - DOPLR/IRIS H 0.0	IRM -6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
			nd Division of Personn into individual position		ations and Integr	ated Resource Info	ormation System Huma	n Resource				
Transfer to Measu	rement Stan	dards/Commercial -37.7	Vehicle Compliance	to Fund Employe	ee Based Rates -37.7	- DOPLR/IRIS HE	R M 0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-37.7 -37.7	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	U	U	U
			nd Division of Personn into individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Equal	Employment Trout	and Civil Rights to -6.6	Fund Employee Bas 0.0	sed Rates - DOPL	LR/IRIS HRM -6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
			nd Division of Personn into individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to South	coast Suppo	rt Services to Fund -17.3	Employee Based Ra	ates - DOPLR/IRIS	S HRM -17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-17.3 -17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	U	U	U
			nd Division of Personn into individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Comm	iissioner's O Trout	ffice to Fund Emplo -6.5	oyee Based Rates - D 0.0	OPLR/IRIS HRM 0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
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Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		-6.5										
			d Division of Personne nto individual positions		ions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Statewi	ide Aviation Trout	to Fund Employee I	Based Rates - DOPLI 0.0	R/IRIS HRM 0.0	-20.8	0.0	0.0	0.0	0.0	0	0	ſ
1004 Gen Fund	Hout	-20.8	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	`
			d Division of Personne nto individual positions		ions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Statew			yee Based Rates - D		111.6	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund 1061 CIP Rcpts	Trout	-111.6 -14.4 -97.2	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	U	U	(
			d Division of Personne to individual positions		ions and Integra	ated Resource Info	ormation System Huma	in Resource				
Transfer to Statew	ide Design a		vices to Fund Emplo	oyee Based Rates	- DOPLR/IRIS	HRM 0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	Hout	-68.7 -68.7	0.0	0.0	-00.7	0.0	0.0	0.0	0.0	U	U	,
			d Division of Personne nto individual positions		ions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Central	l Design and	d Engineering Servic	es to Fund Employe	e Based Rates - I	DOPLR/IRIS HE -112.7	RM	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		-112.7	0.0	0.0		0.0	0.0	0.0	0.0	· ·	ŭ	
			d Division of Personne nto individual positions		ions and Integra	ated Resource Info	ormation System Huma	in Resource				
Transfer to Norther	rn Design a Trout		ices to Fund Employ	yee Based Rates	- DOPLR/IRIS I -79.5	HRM 0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	Trout	-79.5 -79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	U	U	(
			d Division of Personne to individual positions		ions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Southo	oast Desigr Trout	n and Engineering So -47.2	ervices to Fund Emp 0.0	oloyee Based Rate	es - DOPLR/IRI -47.2	S HRM 0.0	0.0	0.0	0.0	0	0	C
Page 31 of 1	115			State	e of Alaska							
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Office of Management and Budget

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Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
			d Division of Personnento individual positions		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Central	I Constructi Trout	on and CIP Support -90.9 -90.9	to Fund Employee E	Based Rates - DO 0.0	OPLR/IRIS HRM -90.9	0.0	0.0	0.0	0.0	0	0	(
			d Division of Personnento individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Northe	rn Construc Trout	tion and CIP Suppo -81.3 -81.3	rt to Fund Employee 0.0	Based Rates - I 0.0	OOPLR/IRIS HRI -81.3	M 0.0	0.0	0.0	0.0	0	0	(
			d Division of Personnento individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Southo	coast Region Trout	Construction to Fu -29.0 -29.0	ind Employee Based 0.0	Rates - DOPLR 0.0	/IRIS HRM -29.0	0.0	0.0	0.0	0.0	0	0	
			d Division of Personno nto individual positions		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Central	l Highways Trout	and Aviation to Fund -111.1 -111.1	d Employee Based R 0.0	ates - DOPLR/IF 0.0	RIS HRM -111.1	0.0	0.0	0.0	0.0	0	0	
			d Division of Personnento individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Northe	rn Highways Trout	s and Aviation to Fu -185.6 -185.6	nd Employee Based 0.0	Rates - DOPLR/ 0.0	TIRIS HRM -185.6	0.0	0.0	0.0	0.0	0	0	
			d Division of Personne nto individual position		ations and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer to Southo	coast Highw Trout	ays and Aviation to -57.6	Fund Employee Base 0.0	ed Rates - DOPL 0.0	_R/IRIS HRM -57.6	0.0	0.0	0.0	0.0	0	0	

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Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

		•	, ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Tot		onal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hu Management rate					d Labor Relati	ons and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer to Interna	tional Airport Trout		office to Fund Em 5.9	nployee Based F 0.0	Rates - DOPLI 0.0	R/IRIS HRM -5.9	0.0	0.0	0.0	0.0	0	0	0
·					d Labor Relati	ons and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer to Ancho	rage Adminis Trout		und Employee Ba	ased Rates - DO 0.0	PLR/IRIS HR 0.0	M -19.8	0.0	0.0	0.0	0.0	0	0	0
•		s componer			d Labor Relati	ons and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer to Ancho	rage Airport F Trout		Fund Employee 7.1	Based Rates - D 0.0	OOPLR/IRIS H	RM -87.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Hu Management rate					d Labor Relati	ons and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer to Ancho	rage Airport F Trout		pment Maintena 1.3	nce to Fund Em 0.0	ployee Based 0.0	I Rates - DOPI -61.3	LR/IRIS HRM 0.0	0.0	0.0	0.0	0	0	0
Transfer from Hu Management rate					d Labor Relati	ons and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer to Anchor	rage Airport (Trout		o Fund Employe	ee Based Rates - 0.0	- DOPLR/IRIS 0.0	HRM -14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Hui Management rate					d Labor Relati	ons and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer to Fairban	n ks Airport A Trout		on to Fund Emplo 8.0	oyee Based Rate 0.0	es - DOPLR/IF 0.0	RIS HRM -8.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
				Division of Personne o individual positions		tions and Integra	ated Resource Info	rmation System Huma	an Resource				
Transfer to Fairbar	nks Airport O Trout	•	to Fund Er -5.3	mployee Based Rat 0.0	es - DOPLR/IRIS 0.0	5 HRM -5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3											
				Division of Personne individual positions		tions and Integra	ated Resource Info	rmation System Huma	an Resource				
Transfer to Marine	Engineering Trout	to Fund E	mployee E -8.2	Based Rates - DOPL	R/IRIS HRM 0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-8.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	O	O	O
				Division of Personne o individual positions		itions and Integra	ated Resource Info	rmation System Huma	an Resource				
Transfer to Reserv	rations and M	arketing to	Fund Em	ployee Based Rate	s - DOPLR/IRIS	HRM -7.1	0.0	0.0	0.0	0.0	0	0	C
1076 Marine Hwy		-7.1	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	U	O	U
				Division of Personne o individual positions		itions and Integra	ated Resource Info	rmation System Huma	an Resource				
Transfer to Marine	Shore Opera		und Emplo	yee Based Rates -	DOPLR/IRIS HR 0.0	. M -30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-30.0	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	U	U	U
				Division of Personne o individual positions		itions and Integra	ated Resource Info	rmation System Huma	an Resource				
Transfer to Vessel	Operations I		nt to Fund -18.3	Employee Based F	Rates - DOPLR/II	RIS HRM -18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-18.3	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	U	U	U
				Division of Personne o individual positions		itions and Integra	ated Resource Info	rmation System Huma	an Resource				
Transfer to State E	Equipment Flo Trout		d Employe	e Based Rates - DO	PLR/IRIS HRM 0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
	11041		~,	0.0	0.0	U1	5.0	0.0	5.0	0.0	5	-	U

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Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

NDO.	Administration	i and Support (555)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Management rate	s which have be	en incorporated in	nto individual positions	S.								
Transfer to Marine	Vessel Operati Trout		ployee Based Rates - 0.0		₹M -49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-49.9 -49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	U	0
1070 Maille Hwy		-43.3										
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	in Resource				
Transfer to Facilitie	es Services to I	Fund Employee E	Based Rates - DOPLF	R/IRIS HRM								
	Trout	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.9										
Management rate Transfer to Anchor	s which have be	en incorporated in fety to Fund Emp -5.3	nto individual positions loyee Based Rates - 0.0	S.	· ·	0.0	ormation System Huma	0.0	0.0	0	0	0
1027 Int Airprt		-5.3										
			d Division of Personne nto individual positions		tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Fund Source Adjus	stment of CBRF											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		132.8 132.8										
Replace Constitut	tional Budget Re	eserve Fund (CBR	F) used as a one-time	funding mechan	ism in FY2021.							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

-		11 ***	` '							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fror	n FY2021 C	onference Cor	mmittee To FY	/2021 Authorized	******	******	*****		
Conference Comm	ittee		J									
	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund		151.4										
1004 Gen Fund		454.3										
1007 I/A Rcpts		304.1										
1026 Hwy Capitl		73.2										
1027 Int Airprt		408.0										
1061 CIP Rcpts		655.0										
1076 Marine Hwy		746.1										
Eliminate Restorati	ion of Non-U	GF Travel Reduct	ions from FY2020									
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.0	0.0		0.0	0.0	0.0	0.0	0.0	· ·		Ū
This is a lanislativ		- f	t Due to the COVID	40 Travel Mar	data tha Danami		4	alala firmala				
This is a legislative	e restoration (or previous year ve	toes. Due to the COVID-	19 Haverivian	date, the Departi	nent will continue	to manage with avail	able lunds.				
	Subtotal	2,791.1	2,389.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
	*******	*****	********** Change F	rom EV202	1 Managomon	t Plan To FY2	022 Governor **	******	*******	**		
FY2022 Salary Adju	ietmonte		Onlanges	10111 1 1202	i Managemen	(Iaii IO I Z	OZZ GOVEITIOI					
1 12022 Salary Auju	SalAdi	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairtaj	1.7	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Repts		0.9										
1026 Hwy Capitl		0.9										
1027 Int Airprt		1.2										
1061 CIP Rcpts		1.0										
1076 Marine Hwy		2.1										
1070 Marine riwy		2.1										
FY2022 1% COLA	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$7.0.									
Delete Authority No	Longer Nee	ded										
•	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-325.0										
Delete authority n	o longer need	ed to align with an	ticipated revenue and ex	penditures bas	ed on prior year	actuals and opera	tional plans.					
Transfer from Hum	an Resource	s to Fund Employ	/ee Based Rates - DOPI	R/IRIS HRM								
	Trin	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4	0.0	0.0		5.0	0.0	0.0	0.0	Ū	•	J
1064 Gen Fund 1061 CIP Rcpts		97.2										
Too Ton Tropis		J1.2										

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

			、	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				Division of Personnel of individual positions.		tions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer from Info	rmation Syste	ems and S	Services for 30.7	Employee Based R	Rates Funding - 0	OIT 30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7		0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	· ·
Transfer from Info	ormation Syste	ems and S	ervices com	ponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer Stock and	d Parts Service Trout		3102) to Sta -78.5	tewide Administrat	ive Services for	Human Resour	rce Support	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-20.4	-10.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1026 Hwy Capitl		-1.6											
1027 Int Airprt		-1.6											
1076 Marine Hwy	,	-54.9											
Transfor from Sta	towido Procur	omont vac	ant Stock a	nd Parts Sarvisas II /	(25. 3102) positio	n to most huma	n rosouroos noods	within the department.					
Transier from Ota	itewide i rocui	ement vac	Jani Olock a	ild i aits Services II ((23-3 102) positioi	ii to illeet ildillai	ii resources riceus	within the department.					
								esource Consultant I/II,	range 16/18,				
located in Juneau	ı, due to a con	sistently h	igh volume	of personnel-related	issues and circur	mstances throug	ghout the departme	ent.					
The Stock and Pa	arts Services I	l position h	nas been va	cant due to reduction	ns at the Juneau v	warehouse relat	ed to reduced ferr	y service in recent year	S.				
Transfer to Anchor	rage Airnort S	Safety to F	Fund Emplo	oyee Based Rates - I	DOPI R/IRIS HRI	М							
Transfer to Anonoi	Trout		-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-45.8											
Transfor from Sta	towido Procur	omont con	mnonant to f	iund Division of Porse	annol and Labor I	Polations and In	stagrated Passurer	e Information System H	uman				
				orated into individua		itelations and in	negrated Nesource	e illioilliation System il	uman				
Transfer to Fairbar	nks Airport Fa		Fund Emp	loyee Based Rates	- DOPLR/IRIS H	RM 0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Hour	-14.1			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
				und Division of Perso orated into individua		Relations and In	ntegrated Resource	e Information System H	uman				
Transfer to Fairbar	n ks Airport F i Trout		quipment N -15.9	Maintenance to Fund	d Employee Bas	ed Rates - DOF	PLR/IRIS HRM 0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	11000	-15.9	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ū
Transfer from Sta	tewide Procur	ement con	nponent to f	und Division of Perso	onnel and Labor I	Relations and In	ntegrated Resource	e Information System H	uman				

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Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

cenario/Change ecord Title Resource Manage	Trans										ositions	
Resource Manage	Туре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
	ement rates which h	nave been inco	rporated into individu	al positions.								
ranafar ta Eairbar	uka Airmart Safatu	to Fund Empl	oyee Based Rates -	DODI B/IDIS UDI								
ransier to Fairban	Trout	-21.4	-21.4	0.0	VI 0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	-21		2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
Transfer from Stat	tewide Procuremen	t component to	fund Division of Per	sonnel and Labor	Relations and In	tegrated Resource	e Information System F	luman				
			rporated into individu			· ·	,					
ansfor Procurem	ent Staff to Denar	tment of Admi	nistration for Procu	rement Consolid	lation							
unoici i rocurem	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	
Transfer four proc	urement staff to De	partment of Ac	ministration for procu	rement consolida	ition. Transfer tak	kes place after ser	vice level agreements	are ratified.				
	ment Specialist I (2	5-2978), range	14, located in Junear 14, located in Junear									
ınd Source Adjus			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
und Source Adjus 1001 CBR Fund 1004 Gen Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1004 Gen Fund	FndChg -151 151	0.0 .4 .4	0.0 F) used as a one-time			0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1004 Gen Fund Replace Constituti	FndChg -151 151 ional Budget Reser	0.0 .4 .4 ve Fund (CBR	F) used as a one-time	e funding mechan		0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1004 Gen Fund Replace Constituti	FndChg -151 151 ional Budget Reser	0.0 .4 .4 ve Fund (CBR		e funding mechan		0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund 1004 Gen Fund Replace Constituti	FndChg -151 151 ional Budget Reser from Personal Ser LIT	0.0 .4 .4 ve Fund (CBR rvices to Servi	F) used as a one-time	e funding mechan It Consolidation 0.0	ism in FY2021. 411.6					0	0	

Docitions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes From	FY2021 C	onference Comi	mittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		ū									
	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund		67.7										
1004 Gen Fund		203.0										
1061 CIP Rcpts	1	,078.1										
	01-4-4-1	4.040.0	4 000 0	0.5	57.0	45.0	4.5					
	Subtotal	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	U	U
	******	******	****** Changes Fro	om FY2021	1 Authorized To	FY2021 Man	agement Plan **	******	******	***		
Transfer Program	Coordinator II	(25-0988) to Centra	al Highways and Aviati									
ū	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Program Coord	dinator II (25-0988) f	rom Central Region Sup	port Service	s to Central Region	Highways and A	Aviation (CR H&A) for	core services				
			ast Regions are aligned									
3	•		5 5			'						
Position to be trar	nsferred:											
Full-time Program	n Coordinator II	(25-0988), range 20), located in Anchorage									
A11 A411616	l. A	F										
Align Authority wit		0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
Tue weeks were all the switch	LIT								0.0	U	U	U
			ices line to fund a reimb									
submission.	Program Coor	dinator II (25-0988) I	or core services alignme	ent. Permane	ent lunding will be tr	ransierred as pai	rt of the FY2022 Gov	ernor's budget				
Submission.												
	Subtotal	1,348.8	1,125.1	8.5	198.7	15.0	1.5	0.0	0.0	8	0	0
	*******	******	****** Changas Er	EV202	04 Managamant I	Diam To EV20)22 Cayarnar **	******	******	**		
FY2022 Salary Adju			Changes Fr	OIII F1202	21 Management I	Pian 10 F120	J22 Governor					
F12022 Salary Auji	SalAdi	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CID Damts	SalAuj		4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		4.6										
FY2022 1% COLA	A for ASEA/Ge	neral Government (C	GG/GP/GY/GZ): \$4.6.									
Transfer from U.m.	on December	to Fund Employed	Paged Dates DOD!	D/IDIC UDM								
Transier Ironii Mulli	Trin	5.3	Based Rates - DOPLF 0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	Λ
1004 Gen Fund	11111	5.3	0.0	0.0	5.5	0.0	0.0	0.0	0.0	J	U	U
1004 Gen Fullu		5.5										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Transfer from Information Systems and Services for Employee Based Rates Funding - OIT

Desitions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
Transfer from Info	ormation Syste	ms and Services co	omponent to cover Of	fice of Information	n Technology rat	es which have bee	n incorporated into ind	ividual				
Transfer to Centra	ıl Region High	ways and Aviation	for Core Services									
	Trout	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.5										
			vices to fund Program services alignment.	m Coordinator II (2	25-0988), range	20, transferred to (Central Region Highwa	ys and				
Fund Source Adju	stment of CBF	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-67.7										
1004 Gen Fund		67.7										
Replace Constitu	ıtional Budget F	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0

Docitions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

		•	. ,							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*********** Changes F	rom FY2021 Conf	erence Co	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			•									
	ConfCom	1,289	.9 1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund		120.2										
1004 Gen Fund		360.5										
1027 Int Airprt		97.1										
1061 CIP Rcpts		712.1										
Fliminate Restorat	tion of Non-LIC	SF Travel Re	ductions from FY2020									
Emmate Restorat	Veto		.5 0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
·												
This is a legislativ	ve restoration o	of previous ye	ar vetoes. Due to the CO\	VID-19 Travel Mandate	e, the Departr	ment will continue	to manage with avail	able funds.				
	Cubtatal	4 000	4 4 000 0	0.4	474.0	24.0			0.0	40		
	Subtotal	1,288	.4 1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
	*****	*****	************** Change	es From FY2021 M	lanagemen	t Plan To FY20	022 Governor **	*****	******	**		
FY2022 Salary Adj	ustments				J							
• •	SalAdj	5	.9 5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		3.4										
FY2022 1% COL	A for ASEA/Ge	neral Govern	ment (GG/GP/GY/GZ): \$	5.9.								
Transfer from Hum	non Bosouros	o to Eund En	nployee Based Rates - D	ODI D/IDIS UDM								
Transier from Huff	Trin		1 nployee based Rates - D	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	6.1	.1 0.0	0.0	0.1	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i unu		0.1										
Transfer from Hu	man Resource	s component	to fund Division of Person	nnel and Labor Relation	ns and Integr	ated Resource Infe	ormation System Hu	man Resource				
			rated into individual positio		ŭ		·					
Transfor from Info	rmation Systa	me and Son	rices for Employee Base	d Pates Funding Ol	т							
Transier monthino	Trin	15		0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	15.0	.0 0.0	0.0	10.0	0.0	0.0	0.0	0.0	U	U	U
1004 GGITT UNG		10.0										
Transfer from Info positions.	ormation Syste	ms and Servi	ces component to cover C	Office of Information Te	chnology rat	es which have bee	en incorporated into i	ndividual				
T			f A double between the confirmation of the con									
i ranster Procurem			f Administration for Proc		on 0.0	0.0	0.0	0.0	0.0	-1	0	^
T	Atrout	-		0.0					0.0	-1	0	0
ranster one prod	curement staff	to Departmer	t of Administration for pro	curement consolidation	n. Transter ta	akes place after se	rvice level agreemen	its are ratified.				

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			vice level agreement 14, located in Fairba									
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1:	20.2										
1004 Gen Fund	1:	20.2										
Replace Constitu	tional Budget Res	serve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
Transfer Authority	from Personal S	Services to Serv	ices for Procureme	nt Consolidation								
•	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
The remaining pe	ersonal services a	authority is anticip	ated to be sufficient t	o cover operating	expenditures.							
	Totals	1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	

Docitions

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

	,	ion and Support (S								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		251.6										
1004 Gen Fund		754.8										
1061 CIP Rcpts		2,202.2										
1076 Marine Hwy	′	45.2										
Eliminate Restorat	tion of Non-U	GF Travel Reduction	ns from FY2020									
	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										
This is a legislativ	e restoration o	of previous year vetoe	es. Due to the COVID-	19 Travel Mand	late, the Departr	ment will continue t	to manage with avail	able funds.				
	Subtotal	3,237.3	3,001.9	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
		·	,								·	Ū
		*******	******* Changes I	From FY2021	Managemen	t Plan To FY20)22 Governor **	******	******	**		
FY2022 Salary Adj										_	_	
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		9.2										
1076 Marine Hwy	′	0.4										
FY2022 1% COL	A for ASEA/Ge	eneral Government (G	GG/GP/GY/GZ): \$13.2	2.								
Transfer from Hum	nan Resource	s to Fund Employee	Based Rates - DOP	LR/IRIS HRM								
	Trin	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
T	D		District of Democratic		£	-tID		D				
			Division of Personnel to individual positions.		illons and integr	ated Resource Init	ormation System Hur	man Resource				
Transfer from Info	rmation Syste	ems and Services fo	r Employee Based R	ates Funding -	OIT							
	Trin	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
Transfer from Info	ormation Syste	ems and Services con	nponent to cover Offic	e of Information	Technology rate	es which have bee	n incorporated into ir	ndividual				
Fund Source Adjus	stment of CBI											
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-251.6										

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Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	2	251.6										
Replace Constitut	ional Budget Re	serve Fund (CBR	F) used as a one-tim	ne funding mechar	nism in FY2021.							
	Totals	3,314.9	3,015.1	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

										г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fron	n FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		3									
	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund		28.5	,									
1004 Gen Fund		85.5										
1027 Int Airprt		12.8										
1061 CIP Rcpts		334.3										
1244 Rural Air	3	,884.9										
1245 R Apt I/A		260.8										
Eliminate Restorat	tion of Non-UG	F Travel Reductio	ons from FY2020									
	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		-37.8										
This is a legislativ	e restoration of	f previous year veto	oes. Due to the COVID-1	19 Travel Man	date, the Departr	nent will continue t	o manage with availa	able funds.				
	Subtotal	4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

The Survey Instrument Lab (SIL) is a two-person shared service within the department that acts as a warehouse and repair station for all Department of Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A transfer to Statewide Aviation will ensure program compliance and inter-agency coordination.

Positions to be transferred:

Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage

	Subtotal	4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	33	0	0
	*******	******	****** Changes	From FY2021	Management Plai	n To FY2022 G	overnor ******	******	******			
FY2022 Salary Adju	ustments		_		-							
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.8										
1244 Rural Air	2	2.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$25.3.

Positions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hum	an Resources	s to Fund Employ	ee Based Rates - DO	PLR/IRIS HRM 0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	20.8	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ū	O
			nd Division of Personn into individual position		ions and Integra	ated Resource Info	ormation System Huma	n Resource				
	rmation Syste Trin	54.2	for Employee Based 0.0	Rates Funding - 0.0	DIT 54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.2	0.6		T	and the base base						
positions.	rmation Syste	ms and Services co	omponent to cover Off	ice of information	recnnology rate	es wnich nave bee	n incorporated into indi	viduai				
Transfer from Cent	t ral Design an Trin	nd Engineering Se 183.7	ervices to Fund Surve	y Instrument Lab	Positions 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		183.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	Ů	Ū	Ü
							s to fund Survey Instru n during FY2021 Mana					
Fund Source Adjus	stment of CBF FndCha	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	ringeng	-28.5 28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	ŭ	ŭ
Replace Constitut	ional Budget F	Reserve Fund (CBF	RF) used as a one-time	e funding mechani	sm in FY2021.							
	Totals	4,844.0	4,107.0	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0

Docitions

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

	, tarriirio a a a	on and Capport (66	~)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fron	n FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund		66.6										
1004 Gen Fund		199.7										
1027 Int Airprt	_	28.9										
1061 CIP Rcpts	1	,333.4										
1244 Rural Air		687.7										
Eliminate Restorat	tion of Non-UG	F Travel Reductions	s from FY2020									
	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.8										
			5									
This is a legislativ	ve restoration of	previous year vetoe	s. Due to the COVID-	19 Travel Mand	date, the Departn	nent will continue t	to manage with avail	able funds.				
	Subtotal	8,312.5	7,825.7	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6
		******	Onlanges i			o FY2021 Man	agement Plan *	******	******	***		
Add Two College I			to Meet Federal Rep		ements 0.0	0.0	0.0	0.0	0.0	0	0	_
A .1.1 4 #1	PosAdj	0.0	0.0	0.0			0.0	0.0	0.0	0	U	2
Add two flexibly s	starred College I	nterns (25-IN2003 ar	nd 25-IN2004), range uirements for the Fed	8/9/10/12, loca	ted in Anchorage	e and Fairbanks, to	o collect traffic volum	ie data for				
analysis that is es	sserillar to meet	rederal reporting req	ullernerits for the red	erai riigiiway A	turriirii stratiori i ili	griway i eriorilario	be Monitoning System	1.				
Align Authority wit	th Anticipated	Expenditures										
,	LIT .	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal	services to the services	ces line to comply with	n vacancy facto	r guidelines. Aut	horization is availa	able to transfer due to	o the departure				
of long-term pers	onnel and a pos	sition being filled at a	lower level step. Auth	nority is needed	I in the services I	ine to cover contra	actual costs.					
	Subtotal	8.312.5	7.735.7	64.4	430.1	80.8	1.5	0.0	0.0	59	0	8
	Subtotal	0,312.3	1,133.1	04.4	430.1	00.0	1.5	0.0	0.0	33	U	o
	********	*******	****** Changes F	rom FY2021	1 Management	t Plan To FY20	022 Governor **	*****	******	k*		
FY2022 Salary Adj												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.9										
1244 Rural Air		4.3										
FY2022 1% COL	A for ASEA/Ger	neral Government (G	G/GP/GY/GZ): \$45.2									
Transfer from Hun	nan Resources	to Fund Employee	Based Rates - DOPL	R/IRIS HRM								
	Trin	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

		(-	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			d Division of Personn nto individual position		itions and Integra	ated Resource Info	ormation System Huma	n Resource				
Transfer from Info	rmation Syste	ms and Services f	or Employee Based	Rates Funding -	OIT							
	Trin	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.2										
Transfer from Info positions.	ormation Syste	ms and Services co	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Fund Source Adjus												
1001 CBR Fund 1004 Gen Fund	FndChg	0.0 -66.6 66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitu	tional Budget F	Reserve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
	Totals	8,505.7	7,780.9	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

	_							•			ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	***** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm												
	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund		286.1										
1004 Gen Fund		358.1										
1005 GF/Prgm	3,1	136.1										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts	, .	063.8										
1215 UCR Rcpts	6	663.0										
Eliminate Restorat	tion of Non-UGF	Travel Reduction	ons from FY2020									
	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-6.8										
			5,877.5 ********* Changes Fr	158.6 om FY2021	784.2 Authorized T	87.5 o FY2021 Man	39.4 agement Plan *	0.0	0.0	60	0	0
	****************** th Anticipated E LIT y from personal s	**************************************	•	om FY2021 0.0	Authorized T	o FY2021 Man	agement Plan **	0.0			0	0
Transfer authority	****************** th Anticipated E LIT y from personal s	**************************************	********** Changes Fr	om FY2021 0.0	Authorized T	o FY2021 Man	agement Plan **	0.0	******	***	•	
Transfer authority anticipated exper	******************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	xpenditures 0.0 ervices to the ser	-250.0 vices line to cover anticip	0.0 pated expendi	Authorized T 250.0 tures. The remain	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 ices authority is suffices 39.4	0.0 cient to cover	**************************************	0	0	0
Transfer authority anticipated exper	************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	ervices to the ser aff turnover. 6,947.2	-250.0 rvices line to cover anticip 5,627.5 Changes Fr	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
Transfer authority anticipated exper	******************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	cxpenditures 0.0 ervices to the ser aff turnover. 6,947.2	-250.0 vices line to cover anticip	0.0 pated expendi	Authorized T 250.0 tures. The remain	0.0 ning personal serv	0.0 ices authority is suffices 39.4	0.0 cient to cover	**************************************	0	0	0
Transfer authority anticipated exper FY2022 Salary Adj 1004 Gen Fund	************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	**************************************	-250.0 rvices line to cover anticip 5,627.5 Changes Fr	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
Transfer authority anticipated exper FY2022 Salary Adj 1004 Gen Fund 1005 GF/Prgm	************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	**************************************	-250.0 rvices line to cover anticip 5,627.5 Changes Fr	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
Transfer authority anticipated exper FY2022 Salary Adj 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	**************************************	-250.0 rvices line to cover anticip 5,627.5 Changes Fr	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
Transfer authority anticipated exper FY2022 Salary Adj 1004 Gen Fund 1005 GF/Prgm	************* th Anticipated E LIT y from personal s nditures due to st Subtotal ***********************************	**************************************	-250.0 rvices line to cover anticip 5,627.5 Changes Fr	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
Transfer authority anticipated exper FY2022 Salary Adj 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	****************** th Anticipated E LIT y from personal s nditures due to st Subtotal ****************** ustments SalAdj	**************************************	-250.0 rvices line to cover anticip 5,627.5 Changes Fr	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
Transfer authority anticipated exper FY2022 Salary Adj 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts FY2022 1% COL	****************** th Anticipated E LIT y from personal s nditures due to st Subtotal ******************** ustments SalAdj A for ASEA/Gene	**************************************	-250.0 rvices line to cover anticip 5,627.5 ***********************************	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0
FY2022 Salary Adj 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts 1215 UCR Rcpts	****************** th Anticipated E LIT y from personal s nditures due to st Subtotal ******************** ustments SalAdj A for ASEA/Gene	**************************************	-250.0 rvices line to cover anticip 5,627.5 r************************************	0.0 pated expendi	Authorized T 250.0 tures. The remain 1,034.2	0.0 ning personal servers 87.5 t Plan To FY20	agement Plan ** 0.0 ices authority is sufficed ** 39.4 22 Governor **	0.0 cient to cover	**************************************	60	0	0

Unified Carrier Registration (UCR) receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. An increase to the commodities line is necessary to purchase critical inspection items including personal protective equipment;

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

											г,	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	on with Motor							grams. The UCR receip h the approved Commo					
Transfer from Stat		n and Eng		Services to Align Au				0.0	0.0	0.0		•	•
1061 CIP Rcpts	Trin	67.9	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
Transfer excess Measurement Sta					wide Design and E	ngineering Serv	ices to align fundir	ng with services require	d by				
Authority will be u	used to cover	core servi	ces billings.										
Transfer from Hun	nan Resource Trin	es to Fund	d Employee	e Based Rates - DC	OPLR/IRIS HRM 0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7	07.7	0.0	0.0	07.7	0.0	0.0	0.0	0.0	Ü	Ū	Ü
Management rate	es which have	been inco	orporated in	to individual position	is.	· ·	ted Resource Info	rmation System Humar	n Resource				
Management rate	es which have	been inco	orporated in		is.	· ·	ited Resource Info	rmation System Human	n Resource	0.0	0	0	0
Management rate	es which have	been inco	orporated in Services fo	to individual position or Employee Based	ns. Rates Funding - 0	OIT		ŕ		0.0	0	0	0
Management rate Transfer from Info 1004 Gen Fund	es which have ermation Syste Trin	been inco	Services fo 94.0	to individual position o r Employee Based 0.0	ns. Rates Funding - 0 0.0	OIT 94.0	0.0	ŕ	0.0	0.0	0	0	0
Management rate Transfer from Info 1004 Gen Fund Transfer from Info positions.	es which have rmation Syste Trin ormation Syste stment of CB	ems and 94.0 ems and S	Services for 94.0 Services con	to individual position or Employee Based 0.0 mponent to cover Of	Rates Funding - 0 0.0 fice of Information	OIT 94.0 Technology rate	0.0 s which have beer	0.0 n incorporated into indiv	0.0 ridual			v	
Management rate Transfer from Info 1004 Gen Fund Transfer from Info	es which have rmation Syste Trin ormation Syste	ems and 94.0 ems and S	orporated in Services for 94.0 Services con	to individual position o r Employee Based 0.0	ns. Rates Funding - 0 0.0	OIT 94.0	0.0	0.0	0.0	0.0	0	0	0
Management rate Transfer from Info 1004 Gen Fund Transfer from Info positions. Fund Source Adju 1001 CBR Fund 1004 Gen Fund	es which have rmation Syste Trin ormation Syste stment of CB FndChg	94.0 ems and S ems and S RF to UG -286.1 286.1	Services for 94.0 Services con	to individual position or Employee Based 0.0 mponent to cover Of	Rates Funding - 0.0 fice of Information 0.0	OIT 94.0 Technology rate 0.0	0.0 s which have beer	0.0 n incorporated into indiv	0.0 ridual			v	

Positions

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fro	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*********	******	*****		
Conference Comm	nittee		311									
	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund		230.6	,		, -							
1004 Gen Fund		691.7										
1007 I/A Ropts		14.6										
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts	1	5,048.5										
1076 Marine Hwy		314.4										
Eliminata Baatawa	tion of Non II	GF Travel Reduction	no from EV2020									
Eliminate Restora	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 OID D	velo		0.0	-70.3	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		-70.3										
This is a legislativ	ve restoration	of previous year veto	es. Due to the COVID	-19 Travel Mand	ate, the Departm	nent will continue t	o manage with availa	able funds.				
		·										
	Subtotal	16,403.7	14,898.3	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10
	*******	******	******* Changes I	From FY2021	Authorized To	o FY2021 Man	agement Plan **	******	******	***		
Transfer Four Dril	ling Program	Positions to Northa	rn Region Design &									
Transfer Four Diff	Trout	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
	Hout	303.5	000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	- 1	U

Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.

Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.

The following positions will be transferred:

1061 CIP Rcpts

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Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks Full-timeDriller Journey (25-1642), wage grade 53, located in Anchorage Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage

-385.5

Transfer Engineering Assistant III (25-0202) to Northern Region Design & Engineering Services for Support Services Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Transfer full-time flexibly staffed Engineering Assistant I/II/III (25-0202), range 17/19/21, located in Juneau from Statewide Design and Engineering Services to Northern Region Design and Engineering Services (NR D&ES), located in Fairbanks to aide in training, employee retention and offset the transfer of the

State of Alaska
Office of Management and Budget

0.0

0.0

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Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$94.1.

										P	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Engineer/Architec	t I (25-1442) fro	om NR D&ES to Sta	atewide Design and E	ngineering Servi	ces for statewide	bridge support.						
-			-									
Transfer Engineer/	Architect I (25	-1442) from North	ern Region Design 8	& Engineering S	ervices for State	wide Bridge Sup	port					
•	Trin `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	Engineer/Archi	tect I (25-1442). rar	nge 21. located in Fai	rbanks from Nort	hern Region Des	ign and Engineeri	ng Services (NR D&ES)	to				
			d in Juneau for statev			5 5	,					
3	3	,		5 11								
Statewide Bridge	has experience	ed reduced project of	delivery support due t	o lack of expertis	e in bridge desig	n. primarily due to	recruitment difficulties.	There is a				
							ne Bridge Design section					
			other staff to assume									
			tino. otali to accumio	p. 01. 040 44. 00 0	u.ogoo.,, .							
Transfer Engineeri	ng Associate	(25-1633) from No	thern Region Cons	truction for Proc	ram Support							
Engineeri	Trin	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		173.3		0.0	0.0	0.0	0.0	0.0	0.0	•	·	ŭ
1001 Oil Nopis		175.5										
Transfer full-time	Engineering As	esociate (25-1633)	range 21 located in	Fairbanks to State	ewide Design and	d Engineering Ser	vices to support progran	n workload				
Transier full-time	Engineening As	30Clate (23-1033),	range 21, localed in	raiibaliks to Stati	ewide Design and	u Engineening Ser	vices to support program	ii workidad.				
Statowida Pasaar	ch has lacked	oroioet managamar	at cupport due to ctaf	Freetructuring los	se of staff and roa	accianment of noc	tions to other priorities.	The transfer				
			ering staff to manage			assignment of pos	itions to other priorities.	THE transfer				
will support the sig	gnilicant need i	or research engine	ening stall to manage	program workioa	au.							
Doloto Tomonovomi	Evenent Dreie	t Coordinator (25	0074V\									
Delete Temporary		•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
5.1.1	PosAdj	0.0						0.0	0.0	U	U	-1
Delete vacant full-	time temporary	exempt Project Co	oordinator (25-0971X) located in Junea	au. The original s	cope of work is no	longer required.					
Transfer Engineeri			n Central Region Co								_	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							atewide Design and Eng					
							being utilized. This posi	ition will				
provide technical	support for pro	ect development, d	esign, right-of-way a	cquisition, civil rig	hts compliance,	and construction.						
	Subtotal	16,191.5	14,686.1	31.0	1,184.0	290.4	0.0	0.0	0.0	100	0	9
		*******	"****** Changes	From FY202	1 Management	t Plan To FY20	22 Governor *****	******	*******	k*		
FY2022 Salary Adju	ustments											
	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.5										
1061 CIP Rcpts		85.8										
1076 Marine Hwy		2.3										

Positions

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

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	•	0		` '							Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	Serv	rices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Commi	ssioner's Of Trout	-119		ith Anticipated E 0.0	Expenditures 0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-119.2											
Transfer excess c performed by the			receipt authority	from Statewide D	Design and Engi	neering Serv	vices to align fundi	ing with personal serv	vices work				
Transfer to Measur	ement Stand	dards and Coi -67		le Compliance to	o Align Authori	zation with	Anticipated Expe	enditures 0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-67.9		0.0	0.0	00	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
Transfer excess c Measurement Sta					Design and Engi	neering Serv	vices to align fundi	ing with services requ	uired by				
Authority will be us	sed to cover	core services l	billings.										
Transfer to Statewi	de Administ Trout	rative Service		orization with A	nticipated Exp	enditures -60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0											
Transfer excess c Statewide Adminis			receipt authority	from Statewide D	Design and Engi	neering Serv	vices to align fundi	ing with services requ	uired by				
Authority will be us	sed to cover	Corporate Tra	vel Management	fees.									
Transfer from Hum						C0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trin	68 68.7)./	0.0	0.0	68.7	0.0	0.0	0.0	0.0	U	U	U
Transfer from Hur Management rate					Labor Relation	s and Integra	ated Resource Info	ormation System Hun	nan Resource				
Transfer from Infor	mation Syst	ems and Serv 178		yee Based Rates	Funding - OIT	178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		178.2											
Transfer from Info positions.	rmation Syste	ems and Servi	ices component t	to cover Office of	Information Ted	chnology rate	es which have bee	n incorporated into ir	ndividual				
Fund Source Adjus	stment of CB FndChq		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	indong	-230.6 230.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

State of Alaska

Office of Management and Budget

Released December 11, 2020

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
D	tion of Decilor t De				: i FV0004							
Replace Constitut	tional Budget Re	serve Fund (CBR	F) used as a one-tim	e tunding mechan	ISM IN FY2021.							
	Totals	16.285.4	14.780.2	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	
	าบเลเร	10,205.4	14,700.2	31.0	1,103.0	230.4	0.0	0.0	0.0	100	U	9

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Service Serv				` ,							Р	ositions	
Conference Committee ConfCom 23,949.5 23,143.7 31.3 609.6 159.9 5.0 0.0 0.0 166 15 1001 CBR Fund 26.7 1004 Gen Fund 80.1 1005 GF/Prgm 571.7 1007 I/A Repts 39.7 1061 CIP Repts 23,231.3 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Conference Committee Conference Committee Conference Committee Conference Confere	**	******	********	* Changes From	FY2021 C	onference Com	mittee To FY	2021 Authorized	******	******	*****		
1001 CBR Fund	Conference Comm	ittee		ū									
1004 Gen Fund 80.1 1005 GF/Prgm 571.7 1007 I/A Rcpts 39.7 1061 CIP Rcpts 23,231.3 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1005 GF/Prgm 571.7 1007 I/A Rcpts 39.7 1061 CIP Rcpts 23,231.3 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1001 CBR Fund		26.7										
1007 I/A Rcpts 39.7 1061 CIP Rcpts 23,231.3 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		80.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1005 GF/Prgm		571.7										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts		39.7										
Veto -8.9 0.0 -8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1061 CIP Rcpts	23	3,231.3										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. Subtotal 23,940.6 23,143.7 22.4 609.6 159.9 5.0 0.0 0.0 166 15 ***********************************	Eliminate Restorat	ion of Non-U	GF Travel Reductions	from FY2020									
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. Subtotal 23,940.6 23,143.7 22.4 609.6 159.9 5.0 0.0 0.0 166 15 ***********************************		Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 23,940.6 23,143.7 22.4 609.6 159.9 5.0 0.0 0.0 166 15 ***********************************	1061 CIP Rcpts		-8.9										
Subtotal 23,940.6 23,143.7 22.4 609.6 159.9 5.0 0.0 0.0 166 15 ***********************************	This is a logislativ	o restoration o	of provious year votoes	Due to the COVID 19	Traval Mar	adata the Departm	ont will continue t	to manage with availa	blo fundo				
**************************************	Tilis is a legislativ	e restoration (or previous year veloes.	Due to the COVID-13	7 Havel Mai	idate, the Departin	ent will continue t	o manage with availa	ble fullus.				
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		*******	******	***** Changes Fro	m FY202	1 Authorized To	n FY2021 Man	agement Plan **	*****	******	***		
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer Survey In	st Tech II (25-	-0251) and Survey Inst										
Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A		•							0.0	0.0	-2	0	0
Transportation and Public Facilities surveying systems and equipment. The SIL is currently located in the Central Region Design and Engineering Services component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A	he Survey Instrur					it acts as a wareho							
component. With the introduction of unmanned aircraft systems and the use in surveying, Statewide Aviation has become very involved in the lab's operation. A													
								,	1				
			, 5		,								

Positions to be transferred:

Full-time Survey Instrument Technician II (25-0251), range 17, located in Anchorage Full-time Survey Instrument Technician Trainee I/II (25-0252), range 14/16, located in Anchorage

	Subtotal	23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	164	15	7
	******	*******	******* Changes	From FY2021 I	Management Pla	n To FY2022 G	overnor *****	******	******	•		
FY2022 Salary Adju	ıstments		J		Ū							
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		134.8										
FY2022 1% COLA	A for ASEA/Gen	neral Government (GG/GP/GY/GZ): \$138	3.8.								
	_											
Transfer from Hum			e Based Rates - DOF		440.7	0.0	0.0	0.0	0.0	0	•	•
	Trin	112.7	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0	U	0

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State of Alaska
Office of Management and Budget

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

		Ü	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	-	112.7										
		•	d Division of Personne to individual positions		tions and Integra	ated Resource Info	rmation System Humai	n Resource				
Transfer from Infor	mation Syster	ns and Services for 272.4	or Employee Based F	Rates Funding -	OIT 272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		272.4	0.0	0.0	212.4	0.0	0.0	0.0	0.0	U	U	U
Transfer from Info positions.	ormation Systen	ns and Services co	mponent to cover Offic	ce of Information	Technology rate	es which have bee	n incorporated into indiv	/idual				
Transfer to Statewi		•	rument Lab Position			•				•		
1061 CIP Rcpts	Trout -	-183.7 -183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							s to fund Survey Instrur n during FY2021 Manag					
Fund Source Adjus	stment of CBR	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		-26.7 26.7										
Replace Constitut	ional Budget R	eserve Fund (CBR	F) used as a one-time	funding mechani	ism in FY2021.							
	Totals	24,280.8	23,098.8	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund		31.1										
1004 Gen Fund		93.4										
1005 GF/Prgm		135.4										
1007 I/A Rcpts		164.1										
1061 CIP Rcpts	1	7,191.5										
1232 ISPF-I/A		29.6										
Eliminate Restora	tion of Non-U	GF Travel Reductio	ns from FY2020									
	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.3										
This is a legislativ	ve restoration	of previous year veto	es. Due to the COVID	-19 Travel Mand	late, the Departn	nent will continue t	to manage with availa	ible funds.				
	Subtotal	17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
	******	******	******** Changes F	rom FV2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
			Ondinges i		Additionized i	O LUZI Main	agomont i ian					

Transfer Four Drilling Program Positions from Statewide Design & Engineering Services for Program Centralization

Trin 385.5 385.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3

1061 CIP Rcpts 385.5

Transferring four positions to centralize drilling program by consolidating the Statewide Materials drilling team into the Northern Region Design and Engineering Services' (NR D&ES) Fairbanks-based drilling program. This team focuses on foundation drilling for large structures (primarily bridges) on capital projects.

Consolidation is desirable to achieve numerous time and cost savings including: 1) Shared and expanded use of equipment, tools, and staging areas in both Fairbanks and Anchorage, 2) Shared use of, and greater flexibility through a broader pool of personnel available to work on all types of geotechnical investigations statewide, 3) Established consistency in procedures, project planning and budgetary considerations, and quality control oversight in geotechnical report production.

The following positions will be transferred:

Full-time Engineering Geologist II (25-0732), range 18, located in Fairbanks Part-time Driller Journey (25-0723), wage grade 53, located in Fairbanks Full-timeDriller Journey (25-1642), wage grade 53, located in Anchorage Full-time Driller Sub Journey (25-0247), wage grade 54, located in Anchorage

Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support Trout 0.0 0.0 0.0 0.0 0.0 0.0

Transfer full-time Engineer/Architect I (25-1442), range 21, located in Fairbanks from Northern Region Design and Engineering Services (NR D&ES) to Statewide Design and Engineering Services, located in Juneau for statewide bridge support.

0.0

0.0

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
							recruitment difficulties.					
			ons (Engineer/Archited other staff to assume				ne Bridge Design sectio ES.	on. Northern				
. togioao .oo a			5 a 1 5 a 5 a 5 a 6 a 6 a 6 a 6 a 6 a 6 a 6 a		gc							
Transfer Engineeri			Statewide Design & E				0.0	0.0	0.0		•	
Transfer full-time	Trin	0.0 Lengineering Assist	0.0	0.0	0.0	0.0 om Statewide De	0.0 esign and Engineering s		0.0	1	0	
							nd offset the transfer of					
			atewide Design and E									
	Subtotal	18,013.3	17,417.8	8.7	482.6	104.2	0.0	0.0	0.0	112	13	
	*******	******	****** Changas	From EV2021	Management P	lon To EV20	122 Covernor *****	******	******	**		
Y2022 Salary Adju			Changes	FIOIII F12021	wanayement F	Idii 10 F120	22 Governor					
12022 Guidi y Auje	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	0.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		99.7										
1232 ISPF-I/A		0.3										
FY2022 1% COLA	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$10	1.8.								
Transfer from Hum	nan Resource Trin	es to Fund Employe	ee Based Rates - DOI	PLR/IRIS HRM 0.0	79.5	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	11111	79.5 79.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	U	U	
					ions and Integrate	d Resource Info	rmation System Huma	n Resource				
Management rate	s which have	been incorporated in	nto individual positions	i.								
Transfer from Infor	rmation Syste	ems and Services f	or Employee Based	Rates Funding - (OIT							
	Trin	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		195.4										
Transfer from Info	rmatian Cuata	ome and Comisses as	ampanant to saver Offi	aa af Information '	Taabaalaay rataa	which have been	n incorporated into indi	ridual				
Transler from fillo	Jillialion Syste	erns and Services co	imponent to cover Oni	ce of information	reclinology rates	Willcii Have beel	n incorporated into indiv	viduai				
positions.												
positions.	stment of CB	RF to UGF										
positions.	stment of CB FndChg	RF to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

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Dacitions

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	***** Changes Fro	m FY2021 Co	onference Comm	ittee To FY2	2021 Authorized	********	******	*****		
Conference Comm												
	ConfCom	10,843	.6 10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund		31.9										
1004 Gen Fund		95.7										
1005 GF/Prgm		206.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts	10	,508.6										
Eliminate Restorat	tion of Non-UG	F Travel Re	ductions from FY2020									
	Veto	-23	.4 0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
This is a legislativ	e restoration o	f previous ye	ar vetoes. Due to the COVID-	-19 Travel Mand	date, the Departmen	nt will continue to	o manage with availa	able funds.				
	Subtotal	10,820	.2 10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
	******	******	************ Changes	From FY202	1 Management P	lan To FY20	22 Governor ***	*****	*****	**		
FY2022 Salary Adj	ustments		Silanges	110111 1 1202	i managomont i	iaii 10 1 120	22 001011101					
i izozz Galary Aaj	SalAdi	55	.4 55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Gairiaj	1.4	.4 55.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		54.0										
1001 CII TROPIS		34.0										
FY2022 1% COL	A for ASEA/Ge	neral Govern	ment (GG/GP/GY/GZ): \$55.4	4.								
Transfer from Hun		s to Fund Em	ployee Based Rates - DOP									
	Trin	47	.2 0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.2										
			to fund Division of Personnel ated into individual positions.		ations and Integrated	d Resource Info	ormation System Hun	nan Resource				
Transfer from Info			ices for Employee Based R			0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trin	116 116.0	.0 0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Info	ormation Syste	ms and Servi	ces component to cover Offic	e of Information	n Technology rates v	vhich have beer	n incorporated into ir	dividual				
Fund Source Adjus	stment of CRE	RF to UGF										
i ana ooaree Auju	FndChg	0	.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ridong	O	.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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Positions

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1001 CBR Fund		-31.9										
1004 Gen Fund		31.9										
Replace Constitut		,	(F) used as a one-tim									
	Totals	11,038.8	10,496.8	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3

Department of Transportation/Public Facilities

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Central Region Construction and CIP Support (2293)

Totals

Personal

Travel

RDU: Design, Engineering and Construction (526)

Trans

Scenario/Change

Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	wiiscellaneous	PFI	PPI	IN
**	******	******	***** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	ittee		ū									
	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	1
1001 CBR Fund		24.4										
1004 Gen Fund		73.3										
1007 I/A Rcpts		48.4										
1061 CIP Rcpts	2	1,928.8										
Eliminate Restorat		GF Travel Reduction										
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-23.1										
This is a legislativ	e restoration o	of previous year veto	oes. Due to the COVID	0-19 Travel Manda	ate, the Departr	ment will continue	o manage with avail	able funds.				
	Subtotal	22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	1
				= =\(******			
	********		******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan '	******	******	***		
i ransfer Engineer			Statewide Design and				0.0	0.0	0.0		•	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer full-time	flexibly staffed	l Engineering Assist	ant I/II/III (25-0445), ra	ange 17/19/21, full	l-time, located i	n Anchorage to St	atewide Design and	Engineering for				
AASHTOWare su	pport which is	necessary for the ir	nplementation and on	going support of the	hree new AASH	HTOWare modules	being utilized. This	position will				
			design, right-of-way ac				· ·					
•			0,0,,	, ,	• •							
	Subtotal	22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	1
	******	******	******* Changes	From FY2021	Managemen	t Plan To FY20	122 Governor **	******	******	**		
FY2022 Salary Adj	ustments		Onlanges	110111 1 12021	Managemen	(ZZ Governor					
zozz oaia. y ziaj	SalAdi	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	u,	0.4	.20.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	
1061 CIP Rcpts		123.5										
·												
FY2022 1% COL	A for ASEA/Ge	eneral Government ((GG/GP/GY/GZ): \$123	3.9.								
Transfer from Hun	nan Resource	s to Fund Employe	e Based Rates - DOF									
	Trin	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		90.9										
			d Division of Personne nto individual positions		ions and Integr	ated Resource Info	ormation System Hu	man Resource				
· ·		•	·									
Transfer from Info			or Employee Based I									
	Trin	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	

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Positions

PPT

NP

PFT

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		202.8										
Transfer from Inforpositions.	rmation Systen	ns and Services co	mponent to cover Offi	ce of Information	Technology rate	es which have bee	n incorporated into indiv	ridual				
Fund Source Adjus	tment of CBR	F to UGF										
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	_	-24.4										
1004 Gen Fund		24.4										
Replace Constituti	ional Budget R	eserve Fund (CBR	F) used as a one-time	funding mechan	ism in FY2021.							
·	· ·	,	•	-								
	Totals	22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

**************************************											Р	ositions	
Conference Committee ConfCom	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Conference Committee ConfCom 18,193.3 17,741.7 65.3 253.1 133.2 0.0 0.0 0.0 0.0 90 58 55 1001 CBR Fund 40.1 120.2 18,033.0 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -28.6 0.0 -28.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	*	******	*******	**** Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
1001 CBR Fund 120.2 1061 CIP Rcpts 18,033.0 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -28.6 0.0 -28.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Conference Comn	nittee		J									
1004 Gen Fund 1061 CIP Rcpts 18,033.0 Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -28.6 0.0 -28.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -28.6 0.0 -28.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1001 CBR Fund		40.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 Veto -28.6 0.0 -28.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		120.2										
Veto -28.6 0.0 -28.6 0.0	1061 CIP Rcpts	1	8,033.0										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. Subtotal 18,164.7 17,741.7 36.7 253.1 133.2 0.0 0.0 0.0 90 58 5	Eliminate Restora	tion of Non-U	GF Travel Reduction	ns from FY2020									
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds. Subtotal 18,164.7 17,741.7 36.7 253.1 133.2 0.0 0.0 0.0 90 58 5 *********************************		Veto	- 28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 18,164.7 17,741.7 36.7 253.1 133.2 0.0 0.0 0.0 90 58 5	1061 CIP Rcpts		-28.6										
**************************************	This is a legislati	ve restoration	of previous year veto	es. Due to the COVID-1	9 Travel Man	date, the Departn	nent will continue t	to manage with availa	able funds.				
Transfer Engineering Associate (25-1633) to Statewide Design & Engineering Services for Program Support Trout -173.3 -173.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 1061 CIP Rcpts -173.3		Subtotal	18,164.7	17,741.7	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
Transfer Engineering Associate (25-1633) to Statewide Design & Engineering Services for Program Support Trout -173.3 -173.3 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 1061 CIP Rcpts -173.3		********	******	****** Changes Fr	om FY2021	Authorized T	o FY2021 Man	agement Plan **	*****	*******	***		
Trout -173.3 -173.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 1061 CIP Rcpts -173.3	Transfer Engineer	ring Associate	(25-1633) to Statew					agomont i ian					
1061 CIP Rcpts -173.3		•	` '		•			0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.	1061 CIP Rcpts										·	-	_
Transfer full-time Engineering Associate (25-1633), range 21, located in Fairbanks to Statewide Design and Engineering Services to support program workload.			(0= .000)										
	I ransfer full-time	Engineering A	Associate (25-1633), i	range 21, located in Fai	rbanks to Stat	tewide Design an	d Engineering Ser	vices to support prog	ram workload.				

Statewide Research has lacked project management support due to staff restructuring, loss of staff and reassignment of positions to other priorities. The transfer will support the significant need for research engineering staff to manage program workload.

	Subtotal	17,991.4	17,568.4	36.7	253.1	133.2	0.0	0.0	0.0	89	58	5
	******	*******	***** Changes I	From FY2021 M	lanagement Pla	n To FY2022 G	overnor ******	*******	******			
FY2022 Salary Adju 1061 CIP Rcpts	u stments SalAdj	97.8 97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA	A for ASEA/Ger	neral Government (GG	/GP/GY/GZ): \$97.8	3.								
Transfer from Hum	an Resources	to Fund Employee B	ased Rates - DOP	LR/IRIS HRM								
	Trin	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts		81 3										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Transfer from Information Systems and Services for Employee Based Rates Funding - OIT

Desitions

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		190.5										
Transfer from Info positions.	ormation Syste	ems and Services co	emponent to cover Of	fice of Information	n Technology rat	es which have bee	en incorporated into inc	lividual				
Fund Source Adjus	stment of CB	RF to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-40.1										
1004 Gen Fund		40.1										
Replace Constitut	ional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	18,361.0	17,666.2	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

Parametria Trans				,							P	ositions	
Conference Committee	•		Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
Confice	**	*****	******	****** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
14.0 10.0 14.0 14.0 10.0	Conference Comm			· ·									
1061 CIP Ropts		ConfCom		6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1061 CIP Rcpts													
Proper P		_											
Veto 2.0.3 0.0 0.0 -20.3 0.0 0	1061 CIP Ropts	•	7,465.8										
Veto 20.3 0.0 0.0 20.3 0.0	Eliminate Restorat	ion of Non-U	GF Travel Reduction	ons from FY2020									
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds: Subtotal 7,501.3 6,970.3 74.8 311.8 144.4 0.0 0.0 0.0 0.0 36 15 0					0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
Subtotal 7,501.3 6,970.3 74.8 311.8 144.4 0.0 0.0 0.0 36 15 0	1061 CIP Rcpts		-20.3										
Subtotal 7,501.3 6,970.3 74.8 311.8 144.4 0.0 0.0 0.0 0.0 36 15 0													
Proper P	This is a legislativ	e restoration o	of previous year vet	toes. Due to the COVII	D-19 Travel Mand	date, the Departr	ment will continue	to manage with avail	able funds.				
SalAdi		Subtotal	7,501.3	6,970.3	74.8	311.8	144.4	0.0	0.0	0.0	36	15	
SalAdi			, , , , , , , , , , , , , , , , , , , ,										
SalAdj 37.9 37.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	EVOCOO Colom. Adi:		******	******* Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	*****	******	**		
1061 CIP Rcpts 37.9	F 1 2022 Salary Adj		37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	٥	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$37.9. Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	1061 CIP Roots	GaiAuj		07.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM Trin 29.0 0.0 0.0 29.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	.00.0		00										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. Transfer from Information Systems and Services for Employee Based Rates Funding - OIT Trin 65.2 0.0 0.0 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2022 1% COL	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$37	7.9.								
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. Transfer from Information Systems and Services for Employee Based Rates Funding - OIT Trin 65.2 0.0 0.0 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	T	.	- 4- F F	D I D.4 DO	DI DUDIO LIDIA								
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. Transfer from Information Systems and Services for Employee Based Rates Funding - OIT Trin 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer from Hum					20.0	0.0	0.0	0.0	0.0	0	٥	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions. Transfer from Information Systems and Services for Employee Based Rates Funding - OIT Trin 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1061 CIP Rents	11111		0.0	0.0	29.0	0.0	0.0	0.0	0.0	U	U	U
Management rates which have been incorporated into individual positions. Transfer from Information Systems and Services for Employee Based Rates Funding - OIT Trin 65.2 0.0 0.0 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1001 Oil Tepts		29.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT Trin 65.2 0.0	Transfer from Hui	man Resource	es component to fur	nd Division of Personn	el and Labor Rela	ations and Integr	ated Resource Inf	ormation System Hui	man Resource				
Trin 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Management rate	es which have l	been incorporated i	into individual position	s.	-		•					
Trin 65.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					5 . 5	0.17							
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	I ransfer from Info						0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions. Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1061 CID Ponto	11111		0.0	0.0	05.2	0.0	0.0	0.0	0.0	U	U	U
positions. Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1001 Oil Tepts		05.2										
positions. Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer from Info	ormation Syste	ems and Services co	omponent to cover Off	ice of Information	n Technology rate	es which have bee	en incorporated into in	ndividual				
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		·		•		0,		·					
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				/a- a-a-\									
	Transfer Engineeri							0.0	0.0	0.0	0	1	0
Transfer vacant Engineering reclinician oub southey in (25-5705), wage grade 55, from Southoast Neglon Component with subsequent	Transfer vacant F		0.0	0.0	0.0	0.0	0.0			0.0	U	-1	U
reclassification to Equipment Operator I/II/II, wage grade 54/53/52, located in Sand Point. Reclassification will create a permanent position to staff the state													
owned and operated certificated airport. The Engineering Technician Sub Journey was no longer required to meet staffing needs within the Southcoast Region													
Construction component.			,9	J	,	3 ,			3				

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Fund Source Adjus	tment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	14.0										
1004 Gen Fund		14.0										
Replace Constitut	ional Budget Res	serve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	7,633.4	7,008.2	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

	• •	` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
1026 Hwy Capitl	34	4,841.4										
Eliminate Restora	tion of Non-U	GF Travel Reduction	ons from FY2020									
	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-258.6										
This is a legislati	ve restoration o	of previous year vet	oes. Due to the COVID	0-19 Travel Mand	late, the Departr	ment will continue	to manage with avail	able funds.				
	Subtotal	34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
	******	*****	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	***		
Align Authority wi	ith Anticipated	l Expenditures	Onlangoo		Additionized	0 1 1202 1 man	agomont i ian					
g	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from travel ar	nd commodities to the	ne personal services li	ne to cover antici	pated expenditu	res. Additional aut	hority is required in t	he personal				
			allowance for mechan									
		alton Highway crew.	The remaining travel	and commodities	authority is suff	icient to cover anti	cipated expenditures	due to travel				
reduction and lov	wer fuel costs.											
	Subtotal	34,582.8	17,793.8	530.0	2,605.2	13,557.3	96.5	0.0	0.0	158	0	
		******	•		,	•			*****			
EVOCOO Colomi Ad			****** Changes	From FY2021	Managemen	t Plan To FY20	122 Governor **			••		
FY2022 Salary Ad	Justments SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	,	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1020 Tiwy Oapiti		0.0										
FY2022 1% COL	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$6.8	3.								
Transfer from Hur	man Resource	s to Fund Employe	e Based Rates - DOI	PLR/IRIS HRM								
	Trin	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		92.7										
Transfer from Hu	ıman Resource	s component to fun	d Division of Personne	el and Labor Rela	tions and Integr	ated Resource Info	ormation System Hui	man Resource				
Management rate	es which have	been incorporated i	nto individual positions	S.								
Transfer from Info	ormation Syste	ems and Services f	or Employee Based	Rates Funding -	OIT							
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		70.0										

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
positions.												
	Totals	34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

			` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2021 C	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		-									
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1,7	47.2										
1004 Gen Fund	5,2	241.6										
1007 I/A Rcpts		90.1										
1061 CIP Rcpts	6	85.8										
1244 Rural Air		12.7										
Eliminate Restorat		Travel Reductio	ns from FY2020									
	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	-40.2										
This is a legislativ	ve restoration of p	orevious year veto	es. Due to the COVID	0-19 Travel Man	date, the Departr	ment will continue	to manage with avail	able funds.				
	Subtotal	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0,337.2	0.0	0.0	0,337.2	0.0	0.0	0.0	0.0	U	U	U
	*********	*****	******* Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	*****	*****	**		
Fund Source Swar	n to Utilize Fede	ral Aviation Adm	inistration CARES A									
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1	22.8										
1004 Gen Fund	,	22.8										
			vailable under the Co									
			nately \$49 million. Fur				be used for purpose	s directly				
related to airports	s. Such purposes	can include the re	eimbursement of an a	irport's operatior	nal and maintena	ince expenses.						
A one time fund o	actives exten of the	nrootrioted genera	I fund (1001) to fodor	al receipt outboris	it. (1000) will all	ov the utilization of	f Fadaral Aviation Ad	ministration				
CARES Act rever		nrestricted genera	I fund (1004) to federa	ai receipt authori	ity (1002) will alic	ow the utilization of	i Federal Aviation Ad	ministration				
CARES ACTIEVE	nue.											
Fund Source Adju	stment of CRRF	to LIGE										
i uliu oource Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		47.2 47.2										
1004 Gen Fund	1,7	41.2										
Replace Constitu	itional Budget Re	serve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
•	-			-								
	Totals	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
		•										

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comr	mittee		J									
	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	2	,606.8										
1002 Fed Rcpts		160.1										
1004 Gen Fund	7	,820.4										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
	Subtotal	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
	*****	******	*******	- Fram FV2024	Managana	Diam To EVOC	100 Carraman **	******	******	**		
Fund Course Cure			Changes			Plan To FY20	22 Governor					
runa Source Swa	OTI	0.0	inistration CARES A	0.0	0.0	incled General F	una 0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ronte												
1002 Fed Rcpts	2	,621.0										
1002 Fed Rcpts 1004 Gen Fund	2											
1004 Gen Fund Approximately \$ Alaska Rural Air	2 -2 10 billion in gran port System was	621.0 621.0 ts for airports are a allocated approxir	vailable under the Co nately \$49 million. Fu eimbursement of an a	nds provided und	er the Grant Agre	eement must only						
1004 Gen Fund Approximately \$ Alaska Rural Air related to airport	2 -2 10 billion in gran port System was s. Such purpose source swap of	621.0 621.0 ts for airports are a allocated approxir s can include the re	nately \$49 million. Fu	nds provided und airport's operation	er the Grant Agre al and maintenar	eement must only nce expenses.	be used for purpose	es directly				
1004 Gen Fund Approximately \$ Alaska Rural Air related to airport A one-time fund	2 -2 10 billion in gran port System was s. Such purpose source swap of enue.	.621.0 .621.0 ts for airports are a allocated approxir s can include the re unrestricted genera	nately \$49 million. Fu eimbursement of an a	nds provided und airport's operation	er the Grant Agre al and maintenar	eement must only nce expenses.	be used for purpose	es directly				
Approximately \$ Alaska Rural Air related to airport A one-time fund CARES Act reve	2 -2 10 billion in gran port System was s. Such purpose source swap of enue.	.621.0 .621.0 ts for airports are a allocated approxir s can include the re unrestricted genera	nately \$49 million. Fu eimbursement of an a	nds provided und airport's operation	er the Grant Agre al and maintenar	eement must only nce expenses.	be used for purpose	es directly	0.0	0	0	0
Approximately \$ Alaska Rural Air related to airport A one-time fund CARES Act reve	2 -2 10 billion in gran port System was ts. Such purpose source swap of enue. ustment of CBR FndChg	621.0 621.0 ts for airports are a allocated approxin s can include the re unrestricted general	nately \$49 million. Fu eimbursement of an a al fund (1004) to feder	nds provided und airport's operation ral receipt authorit	er the Grant Agre al and maintenar ty (1002) will allo	eement must only nce expenses. w the utilization of	be used for purpose	es directly	0.0	0	0	0
Approximately \$ Alaska Rural Air related to airport A one-time fund CARES Act reve	2 -2 10 billion in gran port System was ts. Such purpose source swap of enue. ustment of CBR FndChg -2	621.0 621.0 ts for airports are a allocated approxir s can include the runnestricted general	nately \$49 million. Fu eimbursement of an a al fund (1004) to feder	nds provided und airport's operation ral receipt authorit	er the Grant Agre al and maintenar ty (1002) will allo	eement must only nce expenses. w the utilization of	be used for purpose	es directly	0.0	0	0	0
Approximately \$ Alaska Rural Airrelated to airport A one-time fund CARES Act reve Fund Source Adju 1001 CBR Fund 1004 Gen Fund	2 -2 10 billion in gran port System was is. Such purpose source swap of enue. ustment of CBR FndChg -2	ts for airports are a allocated approxir s can include the runrestricted general F to UGF 0.0 606.8 606.8	nately \$49 million. Fu eimbursement of an a al fund (1004) to feder	nds provided und airport's operation ral receipt authorit 0.0	er the Grant Agre al and maintenar ty (1002) will allo 0.0	eement must only nce expenses. w the utilization of	be used for purpose	es directly	0.0	0	0	0

Positions

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
:	****	******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		31.0										
1004 Gen Fund	2,34											
1005 GF/Prgm		44.6										
1007 I/A Rcpts		47.3										
1076 Marine Hwy	2	45.0										
Eliminate Restorati	ion of Non-UGF	Travel Reduction	ns from FY2020									
	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										
1007 I/A Rcpts	-3	37.3										
This is a legislative	e restoration of p	revious year vetoe	es. Due to the COVID	-19 Travel Mand	date, the Departn	nent will continue t	o manage with avail	able funds.				
•	·	•										
	0.14.4.1	0.000 =										
Fund Source Swap		3,320.5	Changes			0.0 Plan To FY20 tricted General F	22 Governor	0.0 ******	0.0 *****	0 **	0	0
Fund Source Swap 1002 Fed Rcpts 1004 Gen Fund	*******	**************************************		From FY202	1 Managemen	Plan To FY20)22 Governor **				0	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airpo	****************** o to Utilize Feder OTI 1,56 -1,56 0 billion in grants ort System was a	val Aviation Admi 0.0 69.2 69.2 for airports are avillocated approxim	******** Changes in the contraction CARES Ac	From FY202'ct Funding and 0.0 onavirus Aid, Reds provided und	1 Management Displace Unres 0.0 elief, and Econor der the Grant Agr	t Plan To FY20 tricted General F 0.0 nic Security (CARI eement must only	0.0 22 Governor ** 0.0 ES) Act, of which the	**************************************	*******	**	-	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airports.	************* o to Utilize Feder OTI 1,56 -1,56 0 billion in grants ort System was a . Such purposes of	for airports are avillocated approxim	******** Changes nistration CARES Ac 0.0 vailable under the Corrately \$49 million. Fun	From FY202′ct Funding and 0.0 onavirus Aid, Reds provided undroport's operation	1 Management Displace Unres 0.0 elief, and Econor der the Grant Agr hal and maintenan	t Plan To FY20 tricted General F 0.0 nic Security (CARI eement must only nce expenses.	0.0 to the be used for purpose	******************* 0.0 State of stails directly	*******	**	-	
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airported to airports. A one-time fund so	***************** o to Utilize Feder OTI 1,56 -1,56 0 billion in grants ort System was a . Such purposes o ource swap of un oue. stment of CBRF	ral Aviation Admi 0.0 69.2 69.2 for airports are avillocated approxim can include the re	********* Changes nistration CARES Ac 0.0 vailable under the Conately \$49 million. Funimbursement of an air	From FY2027 ct Funding and 0.0 conavirus Aid, Reds provided uncerport's operation	1 Management Displace Unres 0.0 elief, and Econor der the Grant Agr and and maintenant ty (1002) will allo	tricted General F 0.0 nic Security (CARI eement must only nce expenses.	122 Governor ** und 0.0 ES) Act, of which the be used for purpose	******************* 0.0 State of stain of the stain of	**************************************	**	0	0
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airpor related to airports. A one-time fund so CARES Act reven	************** o to Utilize Feder OTI 1,56 -1,56 0 billion in grants ort System was a . Such purposes o ource swap of un	ral Aviation Admi 0.0 59.2 59.2 for airports are avillocated approxim can include the re	********* Changes nistration CARES Ac 0.0 vailable under the Core ately \$49 million. Fun- imbursement of an air	From FY202′ct Funding and 0.0 onavirus Aid, Reds provided undroport's operation	1 Management Displace Unres 0.0 elief, and Econor der the Grant Agr hal and maintenan	t Plan To FY20 tricted General F 0.0 nic Security (CARI eement must only nce expenses.	0.0 to the be used for purpose	******************* 0.0 State of stails directly	*******	**	-	0
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports. A one-time fund so	************************ o to Utilize Feder OTI 1,56 -1,56 0 billion in grants ort System was a . Such purposes of ource swap of unitue. stment of CBRF FndChg -78	ral Aviation Admi 0.0 69.2 69.2 for airports are avillocated approxim can include the re	********* Changes nistration CARES Ac 0.0 vailable under the Conately \$49 million. Funimbursement of an air	From FY2027 ct Funding and 0.0 conavirus Aid, Reds provided uncerport's operation	1 Management Displace Unres 0.0 elief, and Econor der the Grant Agr and and maintenant ty (1002) will allo	tricted General F 0.0 nic Security (CARI eement must only nce expenses.	122 Governor ** und 0.0 ES) Act, of which the be used for purpose	******************* 0.0 State of stain of the stain of	**************************************	**	0	0
1002 Fed Rcpts 1004 Gen Fund Approximately \$10 Alaska Rural Airporelated to airports. A one-time fund so CARES Act reven Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	****************** o to Utilize Feder OTI 1,56 -1,56 0 billion in grants ort System was a . Such purposes of ource swap of undue. stment of CBRF = FndChg -78	for airports are avillocated approximation include the restricted general to UGF 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	********* Changes nistration CARES Ac 0.0 vailable under the Conately \$49 million. Funimbursement of an air	From FY202'ct Funding and 0.0 onavirus Aid, Reds provided uncrport's operational receipt authori	1 Management Displace Unres 0.0 elief, and Econor der the Grant Agr nal and maintenant ty (1002) will allo	tricted General F 0.0 nic Security (CARI eement must only nce expenses.	122 Governor ** und 0.0 ES) Act, of which the be used for purpose	******************* 0.0 State of stain of the stain of	**************************************	**	0	0

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		439.8										
1004 Gen Fund	1,	319.5										
1108 Stat Desig		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2021	l Managemen	t Plan To FY20)22 Governor ***	******	******	**		
Fund Source Adjus	stment of CBRI	F to UGF	· ·		· ·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	439.8										
1004 Gen Fund		439.8										
Replace Constitut	tional Budget Re	eserve Fund (CBRF)	used as a one-time	e funding mechan	ism in FY2021							
		· · · · · · · · · · · · · · · · · · ·		- · · · · · · · · · · · · · · · · · · ·								
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

	- •		. ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi			_									
	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund		4,833.2										
1004 Gen Fund	1	4,499.7										
1005 GF/Prgm		607.1										
1007 I/A Rcpts		236.8										
1061 CIP Rcpts		4,160.4										
1108 Stat Desig		138.1										
1200 VehRntlTax		4,999.2										
1214 WhitTunnel		55.0										
1239 AvFuel Tax		1,501.6										
1244 Rural Air		757.2										
1249 Motor Fuel		9,974.8										
Eliminate Restorati	on of Non-U	GF Travel Reduction	ons from FY2020									
	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
This is a legislative		,	oes. Due to the COVID	D-19 Travel Mand	date, the Departr	nent will continue t	to manage with availa	able funds.				
Management of the	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
4004 ODD F	veio		0.0	0.0	-50.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund		-50.0										
			maintenance of the N cope of its current duti		ad and given lim	ited resources, the	Department needs t	o focus on its				
State Management	of Quinhaga	ık Airport										
_	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-90.0										
This legislative add	dition would a	add responsibility for	a new public facility for	or the Departmer	nt to maintain. Gi	ven limited resour	ces, the Department	needs to focus				
on its current resp	onsibilities ra	ther than expanding	the scope of its curre	nt duties.								
	Subtotal	41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer from North	nern Region		on for Receipt of Afte	er-Hours Call-O			eipts					
	Trin	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		63.9										

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The transfer of rur after-hours call-ou			nponent to appropria	itely receive and	expend the reve	nue collected from	fingerprinting, badging,	and				
	•	·	aion Highwaya and	Aviation will be tr	a nafarra d							
	•		gion Highways and <i>i</i>									
Transfer Program (Coordinator II (2 Trin	25-0988) from Cen 0.0	tral Region Suppor	rt Services for C 0.0	ore Services Al 0.0	ignment 0.0	0.0	0.0	0.0	1	0	0
		ator II (25-0988) fr	om Central Region S ast Regions are alig	Support Services		on Highways and A	viation (CR H&A) for co				-	-
Position to be tran	sferred:											
Program Coordina	ator II (25-0988),	range 20, full-time	, located in Anchora	ge								
					40.007.0	0.770.4				400		
	Subtotal	41,667.2	19,795.1	90.0	13,007.0	8,770.1	5.0	0.0	0.0	163	4	14
Fund Source Swap		******	Changes			t Plan To FY20	22 Governor	******	******	**		
rund Source Swap	OTI	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	1,8 -1,8	75.5 75.5										
Alaska Rural Airpo	ort System was a	illocated approxima		nds provided und	er the Grant Agr	eement must only	ES) Act, of which the Sta be used for purposes di					
A one-time fund se CARES Act reven		nrestricted general	fund (1004) to feder	al receipt authorit	ty (1002) will allo	w the utilization of	Federal Aviation Admir	nistration				
One-time Use of FA	AA CARES Act F	ederal Funding to	Cover Aviation Fu	uel Tax Shortfall 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	J
1239 AvFuel Tax	-	86.5										
One-time use of F	ederal Aviation A	Administration CAR	PES Act federal fund	ing to cover aviat	ion fuel tax shor	tfall						

One-time use of Federal Aviation Administration CARES Act federal funding to cover aviation fuel tax shortfall.

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

Federal receipt authority is required to expend increased federal revenues related to CARES Act.

Align Authority for Projected Motor Fuel Tax Shortfall

Positions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

	_							_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		138.8										
1249 Motor Fuel		-138.8										
Use unrestricted	general fund	receipt authority (100	4) to cover projected	motor fuel tax (12	49) revenue sh	ortfall.						
							ues will return to pre-C					
ownership, and a			irend in motor fuel ta	x receipts to incre	ased fuel efficie	ncy in venicies, inc	creases in hybrid and e	iectric venicie				
FY2022 Salary Adj												
4004.0 5	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		12.5										
1061 CIP Rcpts 1244 Rural Air		3.2 0.5										
1244 Ruiai Ali		0.5										
FY2022 1% COL	A for ASEA/C	General Government (GG/GP/GY/GZ): \$16	6.2.								
Add Authority to 0	Cover Collect	tive Bargaining Unit	Increases for 37.5 t	o 40-hour Work V	Veek							
	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		252.0										
to a change in th	e number of h	nours worked each we	ek from 37.5 to 40. S	Salary adjustments	s were reflected	in the FY2019 Go	and Supervisory union vernor Amended and F to accommodate the in	Y2020				
Terminate Mainter				• •								
1001 Car Fund	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-25.0										
		ads where the Departr Road in the Peninsu					camples include: Timbe	erlane in the				
ransfer from Hur		es to Fund Employe			444.4	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Trin	111.1 111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	
·	ıman Dagayırı	and companies to fund	l Division of Baraann	al and Labor Dala	tions and Intogr	ented December Inf	ormation System Huma	n Dagauraa				
		e been incorporated in			dons and integr	aled Nesource IIII	ornation System riuma	an Nesource				
Transfer from Info	rmation Sys	tems and Services fo	or Employee Based	Rates Funding -	OIT							
	Trin	195.9	0.0	0.0	195.9	0.0	0.0	0.0	0.0	0	0	
Desc. 76 -f	445			C+-+	a of Alask-							
Page 76 of	115			Stat	e of Alaska							

Office of Management and Budget

Released December 11, 2020

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

NDO.	riigiiways, A	nation and racin	1103 (400)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		195.9										
Transfer from Info	ormation System	s and Services co	mponent to cover Of	fice of Information	n Technology rate	es which have bee	n incorporated into indi	vidual				
Transfer from Cen	tral Region Sup	port Services for 141.5	Core Services Alig	nment 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
•		•	vices to fund Prograr services alignment.	m Coordinator II (2	25-0988), range 2	20, transferred to 0	Central Region Highway	ys and				
Fund Source Adjus	stment of CBRI	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	,	693.2 693.2										
Replace Constitut	tional Budget Re	eserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	42,358.9	19,927.8	90.0	13,566.0	8,770.1	5.0	0.0	0.0	163	4	14

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	**** Changes Fr	om FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		_									
	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund		8,554.2										
1002 Fed Rcpts		122.4										
1004 Gen Fund	2	5,662.7										
1005 GF/Prgm		401.6										
1007 I/A Rcpts		153.2										
1027 Int Airprt		52.2										
1061 CIP Rcpts		7,162.9										
1108 Stat Desig		63.6										
1200 VehRntlTax		501.0										
1239 AvFuel Tax		2,447.0										
1244 Rural Air		1,399.3										
1249 Motor Fuel	1	7,343.2										
Fliminate Restorat	ion of Non-II	GF Travel Reductio	ns from FY2020									
Emmate Restorat	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	7010	-0.1	0.0	12.0	0.0	0.0	0.0	0.0	0.0	Ů	Ū	Ū
1003 Gr /r rgm		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		-9.7										
1244 Rural Air		-15.0										
	e restoration	of previous year veto	es Due to the COV	D-19 Travel Man	date the Departr	nent will continue to	o manage with availa	able funds				
	Subtotal	63,820.5	33,828.3	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan **	*****	******	***		
Transfer to Central	Region High	nways & Aviation fo	r Receipt of After-H	lours Call-Out, F	ingerprinting &	Badging Receipts						
	Trout	-63.9	0.0	0.0	0.0	-63.9	0.0	0.0	0.0	0	0	0
1244 Rural Air		-63.9										
The transfer of rui		eipts will allow the co at rural airports.	mponent to appropri	ately receive and	expend the reve	nue collected from	fingerprinting, badgii	ng, and				
Receipt authority	nreviously res	stricted in Northern R	egion Highways and	Aviation will be to	ransferred							
	,		0 0 ,									
Transfer to Southc	oast Region Trout	Highways & Aviation -158.4	on for Receipt of Af	ter-Hours Call-O 0.0	ut, Fingerprintin	g & Badging Rec	eipts 0.0	0.0	0.0	0	0	0
1244 Rural Air		-158.4	0.0	0.0	0.0	100.4	0.0	3.0	0.0	Ŭ	v	·

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The transfer of rural airport receipts will allow the component to appropriately receive and expend the revenue collected from fingerprinting, badging, and

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
after-hours call-o	ut operations at i	rural airports.										
Receipt authority	previously restri	cted in Northern F	egion Highways and	Aviation will be tra	ansferred.							
	Subtotal	63,598.2	33,828.3	1,300.0	18,948.3	9,521.6	0.0	0.0	0.0	250	51	20
	*******	******	****** Changes	s From FY2021	Management	t Plan To FY20	022 Governor ****	*****	*******	*		
Fund Source Swap			inistration CARES	Act Funding and	Displace Unres	tricted General F	und					
4000 F. J.D to	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		638.5 638.5										
	,											
A one-time fund s CARES Act rever	source swap of unue. AA CARES Act OTI	nrestricted genera	eimbursement of an a al fund (1004) to fede to Cover Aviation F 0.0	ral receipt authorit	ty (1002) will allo	•	f Federal Aviation Admi 0.0	inistration 0.0	0.0	0	0	0
1239 AVFUELTAX	-	141.5										
One-time use of I	Federal Aviation	Administration CA	RES Act federal fund	ding to cover aviat	ion fuel tax shor	tfall.						
Alaska Rural Airp	ort System was	allocated approxir		unds provided und	er the Grant Agr	eement must only	ES) Act, of which the S be used for purposes of					
Federal receipt a	uthority is require	ed to expend incre	ased federal revenue	es related to CARE	ES Act.							
Align Authority for	Projected Moto	or Fuel Tax Short	.fall 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1249 Motor Fuel	2	269.5 269.5	0.0	5.5	2.0	0.0	3.3	3.5	0.0	ŭ	· ·	3

Use unrestricted general fund receipt authority (1004) to cover projected motor fuel tax (1249) revenue shortfall.

The projected shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY2022. The department attributes a downward trend in motor fuel tax receipts to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall.

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

	ingiliayo,	Trianon and i	dominos (100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 Salary Adj	ustments SalAdj	23.8	3 23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7	20.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
1007 I/A Rcpts 1061 CIP Rcpts		0.1 8.2										
1249 Motor Fuel		2.8										
FY2022 1% COL	A for ASEA/G	eneral Governn	nent (GG/GP/GY/GZ): \$23.	.8.								
Add Authority to C			Unit Increases for 37.5 to									
1004 Gen Fund	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i dila		404.0										
			n the collective bargaining a ch week from 37.5 to 40. Sa									
			et component with no corre									
Eliminate Vacant I			ectrician - Journey II/Lead	` '								
Eliminata Mainta	Dec	0.0 ist Electrician	0.0 - Journey II/Lead (25-2144)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
benefit package				position, writer i	ias peen vacani	tiol over two years	s due to the reduced	pay scale allu				
The Northern Re	gion (NR) ope	rates 104 airpo	rts across the region, of whi	ich many have air	rport lighting sys	stems. These lighti	ng systems are reliat	ole but do				
			ponent/system replacemen									
			s that NR maintains are the k to be contracted out.	sole transportation	on mode to and	from the communi	ity. Funding for the po	osition will be				
Position to be de	leted:											
Full-time, Mainte	nance Special	ist - Electrician	- Journey II/Lead (25-2144)), wage grade 51,	Labor, Trades	and Crafts, located	I in Fairbanks					
Transfer from Hun	nan Resource	s to Fund Em	ployee Based Rates - DOF	PLR/IRIS HRM								
	Trin	185.		0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.6										
			o fund Division of Personne ted into individual positions		tions and Integra	ated Resource Info	ormation System Hun	nan Resource				
Transfer from Info			ces for Employee Based F									
1061 CID Danta	Trin	307.3	3 0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.3										

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Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

	ingilitayo, 7 ti	riacion and raoin	1100 (100)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Info positions.	rmation System	ns and Services co	emponent to cover Of	ffice of Information	n Technology rat	es which have bee	n incorporated into indi	vidual				
Fund Source Adjus	stment of CBRI	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-8,	554.2										
1004 Gen Fund	8,	554.2										
Transfer Authority	for Contracted	Rural Aviation E	EF) used as a one-time Electrician Services -111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
,							ation of Maintenance S benefit package when o	•				
	Totals	64,578.9	33,740.8	1,300.0	20,016.5	9,521.6	0.0	0.0	0.0	249	51	20

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	******	*******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	****		
Conference Comm			•									
	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	
1001 CBR Fund		2,757.8										
1002 Fed Rcpts		528.0										
1004 Gen Fund		8,273.3										
1005 GF/Prgm		59.3										
1027 Int Airprt		1,353.6										
1061 CIP Rcpts		1,584.9										
1108 Stat Desig		108.4										
1200 VehRntlTax		833.4										
1239 AvFuel Tax		835.7										
1244 Rural Air		461.0										
1249 Motor Fuel		6,109.8										
Eliminate Restorat	tion of Non-U	GF Travel Reductio	ns from FY2020									
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-0.3										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										
This is a legislativ	ve restoration of Subtotal	of previous year veto	10,381.7	D-19 Travel Mand	ate, the Departn	4,327.2	to manage with availa	able funds.	0.0	82	7	
	Subtotal	22,891.5	10,381.7 ******** Changes	130.9 From FY2021	8,051.7 Authorized T	4,327.2 o FY2021 Man	0.0 nagement Plan *	0.0	0.0		7	
	Subtotal ************* thern Region	22,891.5 ************************************	10,381.7 ******* Changes on for Receipt of Aft	130.9 From FY2021 er-Hours Call-Ou	8,051.7 Authorized T	4,327.2 To FY2021 Man gg & Badging Red	0.0 nagement Plan *	0.0	******	**	-	
	Subtotal	22,891.5	10,381.7 ******** Changes	130.9 From FY2021	8,051.7 Authorized T	4,327.2 o FY2021 Man	0.0 nagement Plan *	0.0			7 0	
Transfer from Nort	Subtotal ************* thern Region Trin	22,891.5 ***********************************	10,381.7 ******* Changes on for Receipt of Aft 158.4	130.9 From FY2021 er-Hours Call-Ou 0.0	8,051.7 Authorized T at, Fingerprintin	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	******	**	-	
Transfer from Nort	Subtotal ************* thern Region Trin Trin ural airport rece	22,891.5 ***********************************	10,381.7 ******* Changes on for Receipt of Aft 158.4	130.9 From FY2021 er-Hours Call-Ou 0.0	8,051.7 Authorized T at, Fingerprintin	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 nagement Plan *	0.0 ***********************************	******	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou	Subtotal ********** thern Region Trin Trin ural airport rece ut operations a	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 omponent to appropria	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and o	8,051.7 Authorized T ut, Fingerprintin 0.0 expend the reven	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	******	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-or	Subtotal ********** thern Region Trin Trin ural airport rece ut operations a	22,891.5 ***********************************	10,381.7 ******* Changes on for Receipt of Aft 158.4	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and o	8,051.7 Authorized T ut, Fingerprintin 0.0 expend the reven	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	******	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou	Subtotal ********** thern Region Trin Trin ural airport rece ut operations a	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 omponent to appropria	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and o	8,051.7 Authorized T ut, Fingerprintin 0.0 expend the reven	4,327.2 To FY2021 Man g & Badging Rec 0.0	0.0 sagement Plan *ceipts	0.0 ***********************************	*****	**	-	
Transfer from Nort 1244 Rural Air The transfer of ru after-hours call-ou	Subtotal ********** thern Region Trin aral airport rece ut operations a previously res Subtotal	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriategion Highways and 10,540.1	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and of Aviation will be tra	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred.	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ****************** 0.0 ing, and	0.0	0 82	0	
Transfer from North 1244 Rural Air The transfer of ru after-hours call-on Receipt authority	Subtotal ************ thern Region Trin aral airport rece ut operations a previously res Subtotal ************ p to Utilize Fe	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate t	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and of Aviation will be tra 130.9 From FY2021 Act Funding and	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred. 8,051.7 I Management Displace Unres	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2 t Plan To FY20 ttricted General F	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ***********************************	0.0	82	7	
Transfer from North 1244 Rural Air The transfer of ru after-hours call-on Receipt authority	Subtotal ************ thern Region Trin aral airport rece ut operations a previously res Subtotal ************ p to Utilize Fe OTI	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate t	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and of Aviation will be tra 130.9 From FY2021	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred. 8,051.7	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2 t Plan To FY20	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ****************** 0.0 ing, and	0.0	0 82	0	
Transfer from North 1244 Rural Air The transfer of ru after-hours call-on Receipt authority	Subtotal ************ thern Region Trin aral airport rece ut operations a previously res Subtotal ************ p to Utilize Fe OTI	22,891.5 ***********************************	10,381.7 ******** Changes on for Receipt of Aft 158.4 emponent to appropriate t	130.9 From FY2021 er-Hours Call-Ou 0.0 ately receive and of Aviation will be tra 130.9 From FY2021 Act Funding and	8,051.7 Authorized Tut, Fingerprintin 0.0 expend the reversansferred. 8,051.7 I Management Displace Unres	4,327.2 To FY2021 Man g & Badging Rec 0.0 nue collected from 4,327.2 t Plan To FY20 ttricted General F	0.0 nagement Plan * ceipts 0.0 n fingerprinting, badgi	0.0 ***********************************	0.0	82	7	

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Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

NDO.	riigiiways, 7	Wallon and Laci	11103 (400)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		2,773.8									-	
Alaska Rural Airp	ort System wa	s allocated approxi		ınds provided unde	r the Grant Agr	eement must only	ES) Act, of which the St be used for purposes d					
A one-time fund s CARES Act rever		unrestricted gener	al fund (1004) to fede	ral receipt authority	/ (1002) will allo	ow the utilization of	Federal Aviation Admir	nistration				
One-time Use of F	AA CARES AO	ct Federal Funding	to Cover Aviation F	uel Tax Shortfall	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1239 AvFuel Tax		48.4 -48.4	G.G	0.0	0.0	0.0	0.0	0.0		· ·	v	· ·
One-time use of F	ederal Aviatio	n Administration C	ARES Act federal fund	ding to cover aviation	on fuel tax shor	tfall.						
Alaska Rural Airp	ort System wa	s allocated approxi		ınds provided unde	r the Grant Agr	eement must only	ES) Act, of which the St be used for purposes d					
Federal receipt au	uthority is requ	ired to expend incre	eased federal revenue	es related to CARE	S Act.							
Align Authority for	Projected Mo	otor Fuel Tax Shor	tfall 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1249 Motor Fuel	OII	94.5 -94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	U
Use unrestricted of	general fund re	eceipt authority (100	04) to cover projected	motor fuel tax (124	19) revenue sho	ortfall.						
	epartment att	ributes a downward					ues will return to pre-CC reases in hybrid and ele					
FY2022 Salary Adj	u stments SalAdi	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1200 VehRntlTax 1249 Motor Fuel	,	0.6 0.1 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2022 1% COL/	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$0.	9.								
Transfer from Hum			ee Based Rates - DC									
	Trin	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
D 00 . f				01.1								

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Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		57.6										
		•	Division of Personne to individual positions		ons and Integra	ated Resource Info	rmation System Humar	n Resource				
	mation Systen Trin	92.2	or Employee Based 0.0	Rates Funding - 0	DIT 92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.2										
positions.			mponent to cover Offi				n incorporated into indiv					
reclassification to	Equipment Ope operated certific	erator I/II/II, wage g cated airport. The E	rade 54/53/52, locate	d in Sand Point. R	eclassification v	will create a perma	0.0 mponent with subseque anent position to staff th ing needs within the So	е	0.0	0	1	0
Fund Source Adjus	stment of CBRI	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	,	757.8 757.8										
Replace Constitut	ional Budget Re	eserve Fund (CBRI	-) used as a one-time	funding mechanis	sm in FY2021.							
	Totals	23,200.6	10,541.0	130.9	8,201.5	4,327.2	0.0	0.0	0.0	82	8	2

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes From	n FY2021 Co	nference Con	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	ittee		. 3									
	ConfCom	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts	4	,331.3			-,-							
1214 WhitTunnel		,729.0										
	Subtotal	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
	*******	******	****** Changes I	From FY2021	Management	t Plan To FY20	22 Governor ***	******	*****	**		
FY2022 Salary Adju	ıstments		Gildingoo .		· ····aiiagoiiioiii							
zozz odiały / tajt	SalAdi	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel	- a taj	1.4		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	J
FY2022 1% COLA	A for ASEA/Ge	neral Government (G	G/GP/GY/GZ): \$1.4.									
Align Authority to	Comply with V	acancy Factor Guid	elines									
	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
			ted personal services anticipated expenditu		nponent has one	employee with no	anticipated vacancy	. The				
	Totals	6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

Docitions

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		********	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comm	ConfCom	2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt	2,	271.5	•		,							
Eliminate Restorat	ion of Non-UG	F Travel Reductio	ons from FY2020									
	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.5										
This is a legislativ	e restoration of	previous year veto	oes. Due to the COVID	D-19 Travel Mand	late, the Departn	ment will continue t	o manage with avail	able funds.				
	Subtotal	2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
	*******	******	****** Changes	From FY2021	l Managemen	t Plan To FY20)22 Governor **	*****	*******	**		
FY2022 Salary Adj		0.0	_		_			0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	6.2 6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				_								
FY2022 1% COL	A for ASEA/Ger	neral Government ((GG/GP/GY/GZ): \$6.2	2.								
Transfer from Hum		to Fund Employe	e Based Rates - DO									
1027 Int Airprt	Trin	5.9 5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IIII Alipit		5.9										
			d Division of Personne		ntions and Integra	ated Resource Info	ormation System Hui	man Resource				
Management rate	es which have be	een incorporated ir	nto individual positions	3.								
Transfer from Info			or Employee Based		OIT	0.0	0.0	0.0	0.0	•	•	
1027 Int Airprt	Trin	15.2 15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IIICAII pit		10.2										
Transfer from Info positions.	ormation Systen	ns and Services co	mponent to cover Off	ice of Information	Technology rate	es which have bee	n incorporated into i	ndividual				
	Totals	2,296.3	1.028.1	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fron	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
1027 Int Airprt	8,	369.9										
Eliminate Restora	tion of Non-UG	F Travel Reduction	s from FY2020									
	Veto	- 59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										
This is a legislati	ve restoration of	previous year vetoe	s. Due to the COVID-1	9 Travel Man	date, the Departr	nent will continue t	o manage with availa	able funds.				
	Subtotal	8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
	*********	******	***** Changes Fr	om FY2021	Authorized T	o FY2021 Mana	agement Plan **	******	******	***		
Transfer from And	chorage Airport	Field and Equipme	nt to Fund Increased		e Costs							
	Trin	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		876.8										
	, .	•	quipment Maintenanc		• •	•	•	•				
services costs. A chemical purcha	•	ble to transfer from <i>i</i>	Anchorage Airport Fiel	d and Equipm	ent Maintenance	due to an anticipa	ted reduction in snov	v removal				
Transfer Eight Po		•	ties for Information 1			E7.0	70.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
1027 Int Airprt	-1,	886.8										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport

Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport

Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport

Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

Positions

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613) **RDU:** International Airports (189)

		. , ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wi	th Anticipated	Expenditures										
	LIT .	0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
Transfer authority	y from capital o	utlay to commoditi	es to cover anticipated	d expenditures.								
	Subtotal	7,300.0	4,117.8	111.8	2,873.4	197.0	0.0	0.0	0.0	31	0	0
	******	******	****** Change:	s From FY2021	l Managemen	t Plan To FY20	022 Governor ****	*****	******	k*		
FY2022 Salary Adj												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.3										
FY2022 1% COL	A for ASEA/Ge	neral Government	(GG/GP/GY/GZ): \$1	5.3.								
Transfer from Hun			ee Based Rates - DC									
4007 lest Alement	Trin	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.8										
			nd Division of Personr into individual positior		ations and Integr	rated Resource Info	ormation System Huma	an Resource				
Transfer to Ancho	rage Airport F	acilities for Empl	oyee Based Rates Fu	unding - OIT								
	Trout	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-140.1										
Transfer from An positions.	ichorage Airpor	t Administration co	mponent to cover Offi	ce of Information	Technology rate	s which have been	incorporated into indiv	vidual				
	Tatala	7.405.0	4 4 2 2 4	444.0	0.750.4	407.0	0.0			24		
	Totals	7,195.0	4,133.1	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

		1 (/								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	*******	***** Changes From	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comi	mittee		J									
	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt	24,	864.9										
	Subtotal	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Eight Po	sitions from An	chorage Airport A	Administration for In									
J	Trin	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
1027 Int Airprt	1,	886.8										

Transfer eight positions from Anchorage Airport Administration to the Anchorage Airport Facilities component due to the re-organization of the airport's management structure. The transfer of the positions will streamline Information Technology (IT) processes and align it under the section that uses a large percentage of the IT services. The re-organization will accelerate project delivery and offer better management control.

The transfer includes funding for position and support line costs related to IT expenditures.

Positions to be transferred include:

Full-time Micro/Net Sp I (25-0105), range 18, located at Anchorage International Airport

Full-time Micro/Net TC II (25-0842), range 16, located at Anchorage International Airport

Full-time Micro/Net TC II (25-3693), range 16, located at Anchorage International Airport

Full-time Micro/Net TC I (25-2962), range 14, located at Anchorage International Airport

Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport

Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2987), range 20, located at Anchorage International Airport

Full-time Analyst/Programmer IV (25-2664), range 20, located at Anchorage International Airport

	Subtotal	26,751.7	13,175.6	27.0	11,902.1	1,484.0	163.0	0.0	0.0	137	0	0
	******	*******	****** Changes F	From FY2021 N	Management Plar	n To FY2022 G	Sovernor ******	******	*****			
FY2022 Salary Adju	ustments		•		•							
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.0										
FY2022 1% COLA	A for ASEA/Ger	neral Government (G	G/GP/GY/GZ): \$9.0.									
Transfer from Hum	nan Resources	to Fund Employee	Based Rates - DOPI	LR/IRIS HRM								
	Trin	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.1										

Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467) **RDU:** International Airports (189)

	momation	a.,porto (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Management rate	es which have	been incorporated in	nto individual position	ıs.								
Transfer to Ancho	rage Airport	Administration for I	Employee Based Ra	tes Funding - Ol	т							
	Trin	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		140.1										
Transfer from Info	•		or Employee Based	•								
	Trin	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.6										
Transfer from Info positions.	ormation Syst	ems and Services co	emponent to cover Of	fice of Information	ı Technology ratı	es which have bee	n incorporated into indi	vidual				
	Totals	27,060.5	13,184.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	*****	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*********	******	*****		
Conference Comn		40.005.4	0.700.0	44.0	4 004 2	7 202 4	40.0	0.0	0.0	00	40	0
1027 Int Airprt	ConfCom 18	18,095.4 3,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
Eliminate Restora		F Travel Reduction										
1027 Int Airprt	Veto	-5.8 -5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a legislativ	ve restoration o	f previous year veto	oes. Due to the COVID	0-19 Travel Mand	date, the Departn	nent will continue	o manage with avail	able funds.				
	Subtotal	18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
	******	******	******** Changes l	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	*******	***		
Transfer to Ancho	rage Airport A	dministration to F	und Increased Core				agomont i an					
	Trout	-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-876.8										
		able to transter tron	n Anchorage Airport Fi	ield and Equipme	ent Maintenance	due to an anticipa	ted reduction in sno	w removal				
chemical purchas	,	able to transfer from	n Anchorage Airport Fi	ield and Equipme	ent Maintenance	due to an anticipa	ted reduction in sno	w removal	0.0	88	19	0
	Subtotal		9,769.2	6.0	1,094.3	· 	18.0	0.0	0.0		19	0
chemical purchas	Subtotal ************ justments	17,212.8	9,769.2 ********* Changes	6.0 From FY2021	1,094.3 1 Managemen	6,325.3 t Plan To FY20	18.0 022 Governor **	0.0	*****************	**		
chemical purchas	Subtotal	17,212.8	9,769.2	6.0	1,094.3	6,325.3	18.0	0.0			19	
chemical purchas FY2022 Salary Adj 1027 Int Airprt	Subtotal ************* justments SalAdj	17,212.8 ************************************	9,769.2 ********* Changes	6.0 From FY2021	1,094.3 1 Managemen	6,325.3 t Plan To FY20	18.0 022 Governor **	0.0	*****************	**		
FY2022 Salary Adj 1027 Int Airprt FY2022 1% COL	Subtotal *********** justments SalAdj A for ASEA/Ge man Resources	17,212.8 ***********************************	9,769.2 *********** Changes 1.8 (GG/GP/GY/GZ): \$1.8 See Based Rates - DOF	6.0 From FY2021 0.0 3. PLR/IRIS HRM	1,094.3 1 Managemen 0.0	6,325.3 t Plan To FY20 0.0	18.0 022 Governor ** 0.0	0.0 ***********************************	0.0	0	0	0
FY2022 Salary Adj 1027 Int Airprt FY2022 1% COL Transfer from Hun	Subtotal ********** justments SalAdj A for ASEA/Ge	17,212.8 ************************* 1.8 1.8	9,769.2 ********** Changes 1.8 (GG/GP/GY/GZ): \$1.8	6.0 From FY2021 0.0	1,094.3 1 Managemen	6,325.3 t Plan To FY20	18.0 022 Governor **	0.0	*****************	**		0
FY2022 Salary Adj 1027 Int Airprt FY2022 1% COL	Subtotal *********** justments SalAdj A for ASEA/Ge man Resources	17,212.8 ***********************************	9,769.2 *********** Changes 1.8 (GG/GP/GY/GZ): \$1.8 See Based Rates - DOF	6.0 From FY2021 0.0 3. PLR/IRIS HRM	1,094.3 1 Managemen 0.0	6,325.3 t Plan To FY20 0.0	18.0 022 Governor ** 0.0	0.0 ***********************************	0.0	0	0	0
FY2022 Salary Adj 1027 Int Airprt FY2022 1% COL Transfer from Hun 1027 Int Airprt Transfer from Hu	Subtotal ********** justments SalAdj A for ASEA/Ge man Resources Trin	17,212.8 1.8 1.8 neral Government (5 to Fund Employe 61.3 61.3 s component to fund	9,769.2 *********** Changes 1.8 (GG/GP/GY/GZ): \$1.8 See Based Rates - DOF	6.0 From FY2021 0.0 8. PLR/IRIS HRM 0.0	1,094.3 1 Management 0.0 61.3	6,325.3 t Plan To FY20 0.0	18.0 022 Governor ** 0.0	0.0 ***********************************	0.0	0	0	0
FY2022 Salary Adj 1027 Int Airprt FY2022 1% COL Transfer from Hun 1027 Int Airprt Transfer from Hu Management rate	Subtotal ********** justments SalAdj A for ASEA/Ge man Resources Trin Iman Resources es which have b	17,212.8 1.8 1.8 neral Government (s to Fund Employe 61.3 61.3 s component to fundeen incorporated in	9,769.2 ************ Changes 1.8 (GG/GP/GY/GZ): \$1.8 See Based Rates - DOF 0.0 d Division of Personne	6.0 From FY2021 0.0 3. PLR/IRIS HRM 0.0 el and Labor Rela	1,094.3 1 Management 0.0 61.3 ations and Integra	6,325.3 t Plan To FY20 0.0	18.0 022 Governor ** 0.0	0.0 ***********************************	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer from Sta	atewide Administr	ative Services co	mponent to cover Off	fice of Information	Technology rate	es which have bee	n incorporated into ind	lividual				
positions.												
	Totals	17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	om FY2021 Confe	erence Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comr	nittee											
	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt	7	,009.8	·									
·												
Eliminate Restora												
	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
This is a logislati	ve restoration of	nrovious voor vot	oes. Due to the COVII	10 Traval Mandata	the Departm	mont will continue t	o managa with availe	shla funda				
i ilis is a legislati	ive restoration of	previous year veit	bes. Due to the COVIL	J-19 Havel Manuale,	, ше Берапп	nent will continue t	o manage with availa	able lulius.				
	Subtotal	7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
		,	,		•							
		*******	******** Changes	From FY2021 Ma	anagemen	t Plan To FY20	22 Governor ***	******	*******	k*		
FY2022 Salary Ad		40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4007 lest Alexant	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.5										
FY2022 1% COL	A for ASFA/Ger	neral Government	(GG/GP/GY/GZ): \$13	5								
			(00/01/01/02). 4:0									
Transfer from Hui	man Resources	to Fund Employe	e Based Rates - DO	PLR/IRIS HRM								
	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		14.0										
T	D		d District of Democratic			-tl D lf-		D				
			d Division of Personne nto individual positions		s and Integra	ated Resource Info	rmation System Hun	nan Resource				
Management rat	es willcii nave b	een incorporated ii	ito iridividuai positioni	5.								
Transfer from Sta	tewide Adminis	strative Services f	or Employee Based	Rates Funding - OIT								
	Trin	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		61.4										
	atewide Adminis	trative Services co	mponent to cover Offi	ce of Information Tec	chnology rate	es which have beer	n incorporated into in	dividual				
positions.												
	Totals	7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
		•	•		•							

Positions

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610) **RDU:** International Airports (189)

KDU.	IIILEITIALIOITA	ii Airports (169)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
4000 E . I D . I	ConfCom	12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts 1027 Int Airprt	11	598.8 2,001.5										
1021 IIII Alipit	12	2,001.5										
Eliminate Restora	tion of Non-U	GF Travel Reduction	ns from FY2020									
	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
This is a legislati	ve restoration o	of previous year vetor	es. Due to the COVID	-10 Travel Manda	ate the Denartn	nent will continue t	n manage with avail	ahle funds				
Tillo Io a logiolati	ve restoration e	or previous year velo	cs. Due to the GOVID	-10 Havel Manue	ite, the Departi	nent will continue t	o manage with avail	abic fullus.				
	Subtotal	12,568.8	11,171.9	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
	****	*******	*****	F F\/0004		4 Diam Ta EV00)00 O ++	****	******	L - L		
FY2022 Salary Ad			changes	From FY2021	wanagemen	t Plan To FY20	122 Governor **			••		
F 1 2022 Salary Au	SalAdi	260.2	260.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	oun tuj	260.2	200.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ū
•												
FY2022 3% COL	A for Public Sa	afety Employees Asso	ociation (AA/AP): \$24	8.2.								
FY2022 1% COL	A for ASEA/Ge	eneral Government (0	GG/GP/GY/GZ): \$12.	0.								
Transfer from Sta	tewide Procur Trin	ement to Fund Emp 45.8	oloyee Based Rates -	· DOPLR/IRIS HR 0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	11111	45.8	0.0	0.0	43.0	0.0	0.0	0.0	0.0	U	U	U
1021 IIII Alipit		43.0										
Transfer from Sta	atewide Procur	ement component to	fund Division of Perso	onnel and Labor F	Relations and Ir	ntegrated Resource	e Information Systen	n Human				
Resource Manag	gement rates w	hich have been incor	porated into individua	l positions.		· ·	·					
					·							
Transfer from Sta	tewide Admini Trin	strative Services to 223.1	or Employee Based R 0.0	ates Funding - 0 0.0	ווכ 223.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	11111	223.1	0.0	0.0	223.1	0.0	0.0	0.0	0.0	U	U	U
1027 III.7 III pre		220.1										
Transfer from Sta	atewide Admini	strative Services con	nponent to cover Offic	e of Information	Γechnology rate	es which have been	n incorporated into ir	ndividual				
positions.												
T	D	- 4- F F	- DI D-4 DOD	N D/IDIO LIDI:								
ranster from Hur	nan Resource Trin	s to Fund Employee 5.3	e Based Rates - DOP 0.0	UR/IRIS HRM 0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	11111	5.3	0.0	0.0	5.5	0.0	0.0	0.0	0.0	U	U	J
1027 IIIC/III pit		0.0										

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer from Hu	man Resources	component to fund	Division of Personn	el and Labor Rela	ations and Integr	ated Resource Info	ormation System Hum	an Resource				
Management rate	es which have be	en incorporated in	to individual position	IS.	_		•					
-		·	·									
	Totals	13,103.2	11,432.1	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619) **RDU:** International Airports (189)

		. , ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*****	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
40071.44	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	C
1027 Int Airprt 1061 CIP Repts	2	,191.7 88.3										
1061 CIP Repis		00.3										
Eliminate Restorat	tion of Non-UG	F Travel Reduction	ons from FY2020									
	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		-22.4										
This is a logislativ	o restaration of	f provious voer vote	oos Due to the COVII	D 10 Traval Mand	lata the Departr	mont will continue	to managa with avail	able funde				
This is a legislativ	e restoration of	i previous year veit	oes. Due to the COVII	D-19 Havel Mand	iate, the Departi	nent will continue	to manage with avail	able lulius.				
	Subtotal	2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	
		,	,						******			
EVOCOO Calami Adi		********	****** Changes	From FY2021	l Managemen	t Plan To FY20	022 Governor **	******	******	**		
FY2022 Salary Adj	ustments SalAdi	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	Gairiaj	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1061 CIP Ropts		0.4										
·												
FY2022 1% COL	A for ASEA/Ge	neral Government ((GG/GP/GY/GZ): \$5.	6.								
Transfer from Hun	nan Resources	to Fund Employe	ee Based Rates - DO	PI R/IRIS HRM								
Transier monitrium	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	C
1027 Int Airprt		8.0										
•												
			d Division of Personn		ations and Integr	ated Resource Info	ormation System Hur	nan Resource				
Management rate	es wnich nave b	een incorporated in	nto individual position	S.								
Transfer Authority	from Services	s to Personal Serv	ices to Reflect Antic	ipated Expendit	ures							
,	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority the services line.	from the servi	ces line to cover an	ticipated personal se	rvices costs. The	remaining autho	rity is sufficient to	cover anticipated exp	penditures in				
	Totals	2 274 2	4 704 0	60.2	404.4	40.0	0.0	0.0		42	•	
	Totals	2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee		. 3									
	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		,725.5	,		,							
Eliminate Restora	tion of Non-UG	F Travel Reductio	ns from FY2020									
	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
This is a legislati	ve restoration of	f previous year veto	es. Due to the COVI	D-19 Travel Mand	late, the Departn	nent will continue t	o manage with avail	able funds.				
	Subtotal	4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
	*****	*******	*******	From FV2024	Atha.mima.al T	- EV2024 Mars	awamant Dlan - *	*****	*******			
Alian Authority			Changes	From F12021	Authorized i	o FY2021 Man	agement Plan					
Align Authority wi	tn Anticipated	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
Tueses for a 1,141- a 1141									0.0	U	U	U
			line to cover anticipa		itility costs includ	aing electricity and	natural gas. Authori	ly is available				
from the commod	ulles lines due l	to a reduction in sm	all tools and minor e	quipment.								
	Subtotal	4.720.3	2.330.7	7.8	2,054.4	327.4	0.0	0.0	0.0	22	0	0
	Subtotai	4,720.3	2,330.7	7.0	2,054.4	327.4	0.0	0.0	0.0	22	U	U
	******	******	******* Changes	s From FY2021	Management	t Plan To FY20	22 Governor **	******	*****	**		
FY2022 Salary Adj	iustments											
	SalAdi	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	1.1										
EV2022 1% COL	A for ASEA/Ge	neral Covernment (GG/GP/GY/GZ): \$1.	1								
1 12022 170 COL	A IOI AGLA/GEI	neral Government (00/01/01/02). \$1.	. 1 .								
Transfer from Info	rmation Syste	ms and Services fo	or Employee Based	Rates Funding -								
	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.7										
Transfer from Info	ormation Syster	ms and Services co	mponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into ir	ndividual				
Transfer from Stat	tewide Procure		oloyee Based Rates	- DOPLR/IRIS HI								
	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		14.1										

Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

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Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm											_	_
4007 last Alament	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt	2	4,566.9										
Eliminate Restora	tion of Non-U	GF Travel Reduction	ons from FY2020									
	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
This is a logislati	vo restoration o	of provious year yet	oes. Due to the COVID	10 Travel Mand	Nata the Departr	mont will continue	to manage with avail	able funds				
Tilis is a legislati	ve restoration c	n previous year veit	bes. Due to the COVID	-19 Havel Mail	iate, trie Departi	nent will continue	to manage with availa	able lulius.				
	Subtotal	4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
	*******	******	****** Changes	Erom EV2024	Managaman	+ Dian To EV20)22 Cayarnar **	******	******	**		
Transfer from Info			or Employee Based F			t Plan To FY20	J22 Governor ""					
Transfer from find	Trin	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		36.5	0.0	0.0	00.0	0.0	0.0	0.0	5.5	· ·	ŭ	·
•												
	formation Syste	ms and Services co	mponent to cover Office	ce of Information	Technology rate	es which have bee	n incorporated into ir	ndividual				
positions.												
Transfer from Sta	tewide Procur	ement to Fund Em	ployee Based Rates -	DOPLR/IRIS H	RM							
	Trin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.9										
Transfer from Sta	atewide Procure	ement component to	o fund Division of Perso	onnel and I abor	Relations and Ir	ntegrated Resourc	e Information System	n Human				
			rporated into individua		rtolationo ana n	nogratou i toccuro	o miorinadon Oyoton	r raman				
Transfer Authority			ices to Reflect Antici	•	ures 0.0	F0 F	0.0	0.0	0.0	0	0	0
Transfer authorit	LIT	0.0	58.5 er anticipated personal	0.0		-58.5		0.0	0.0	0	0	0
in the commoditi		modities line to cove	anticipated personal	3C1 VICC3 CUSIS.	The remaining a	idinonity is sufficiel	it to cover anticipated	a expenditures				
	Totals	4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	nference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee		. 3									
	ConfCom	1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
1027 Int Airprt	1	,152.7										
Eliminate Restora	tion of Non-UG	F Travel Reductio	ns from FY2020									
	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										
This is a legislati	ve restoration o	f previous year veto	es. Due to the COVII	D-19 Travel Mand	ate, the Departr	ment will continue t	o manage with avail	able funds.				
	Subtotal	1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
	*******	*******	****** Changas	Erom EV2021	Authorized T	To FY2021 Man	agament Blan *	******	*******	***		
Align Authority wi			Changes	FIOIII F12021	Authorized	O FIZUZI WIAII	agement Plan					
Aligh Authority wi	III Anticipated	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	v from personal		vices line to cover an						0.0	ŭ	•	ŭ
			maining personal ser									
	3 ,	1 3	31	,								
	Subtotal	1,148.1	976.9	9.7	131.9	29.6	0.0	0.0	0.0	8	0	0
		*******	******* Changes	From FY2021	Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adj												•
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.3										
FY2022 1% COL	A for ASEA/Ge	neral Government (GG/GP/GY/GZ): \$7.	3.								
Transfer from Hun	man Resources	s to Fund Employe	e Based Rates - DO	PLR/IRIS HRM								
	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.3										
			d Division of Personn to individual position		tions and Integr	ated Resource Info	ormation System Hui	man Resource				
Transfer from Info	ormation System	ms and Services fo	or Employee Based	Rates Funding -	OIT							
	Trin	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.4										

Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.

Positions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

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Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617) **RDU:** International Airports (189)

		. ,								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	n FY2021 Con	ference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			•									
	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts	F	5.0										
1027 Int Airprt 1108 Stat Desig	5,	,016.1 15.0										
1 100 Stat Desig		15.0										
Eliminate Restorat	ion of Non-UG	F Travel Reductions	from FY2020									
	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										
- 1			D	40 T 1 1 1								
This is a legislativ	e restoration of	previous year vetoes	s. Due to the COVID-	19 Travel Manda	te, the Departh	nent will continue t	to manage with avail	able funds.				
	Subtotal	5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
	Subtotal	3,239.1	4,020.0	22.4	133.3	254.0	0.0	0.0	0.0	33	U	U
		*******	****** Changes F	rom FY2021 A	uthorized T	o FY2021 Man	agement Plan *	******	*******	***		
Align Authority wit			• •		0-0							
.	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
		to the commodities ling is available from the					ammunition, targets	s, firearms				
supplies, utiliornis	s, etc. Authority	is available from the	services line due to a	a reduction in laul	nury services a	ina tuition costs.						
	Subtotal	5.239.1	4.826.0	22.4	108.9	281.8	0.0	0.0	0.0	33	0	0
		,	,									-
		********	******* Changes F	From FY2021 I	Management	t Plan To FY20	022 Governor **	******	******	**		
FY2022 Salary Adju		404.7	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 Int Airput	SalAdj	104.7 104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1027 Int Airprt		104.7										
FY2022 3% COLA	A for Public Saf	ety Employees Assoc	ciation (AA/AP): \$97.	7.								
FY2022 1% COLA	A for ASEA/Ger	neral Government (G0	G/GP/GY/GZ): \$7.0.									
Transfer from Info	rmation Syster	ns and Services for	Employee Based R	ates Funding - C	NIT							
Transier from fillo	Trin	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		94.1										
Transfer from Info positions.	ormation Systen	ns and Services comp	oonent to cover Office	e of Information T	echnology rate	es which have bee	n incorporated into in	ndividual				
Transfer from State		ment to Fund Emplo				0.0	0.0	0.0	0.0	0	0	0
	Trin	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

		. , ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1027 Int Airprt		21.4										
		•	fund Division of Perporated into individu		Relations and I	ntegrated Resourc	e Information System	Human				
	Totals	5,459.3	4,930.7	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

Department of Transportation/Public Facilities

Services

Changes From FY2021 Conference Committee To FY2021 Authorized

Commodities

Capital Outlay

Component: Marine Vessel Operations (2604)

Trans

Type

Scenario/Change

Conference Committee

Record Title

RDU: Marine Highway System (334)

Totals

Personal

Services

Travel

Conference Comm												
	ConfCom	90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
1001 CBR Fund	,	671.1										
1004 Gen Fund	,	013.3										
1076 Marine Hwy		329.5										
1249 Motor Fuel	3,	617.1										
Alaska Marine High	nway System											
_	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-12,	691.1										
1076 Marine Hwy	-2,	857.2										
						ease from the FY202						
service gaps in the		ks of service unde	er this plan. Capital b	buaget tunding will e	ensure that the nec	essary Aurora steel v	vork is completed to	reduce				
	Subtotal	75,082.7	58,965.5	2,058.6	9,601.0	4,457.6	0.0	0.0	0.0	598	23	45
		******					. =	******				
			Citaliges			FY2021 Managem	ient Plan *****	******	*****	· ×		
ranster to vessei	Trout	nagement to Alig -21.7	n System Authority	y for F12021 Opera -21.7	ating Pian 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7 -21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-21.1										
Transfer from Ma	rine Vessel Ope	rations to align sys	stem authority to me	et the FY2021 Alas	ka Marine Highway	System operating pl	an.					
ransfer to Marine	Shore Operation	ons to Align Syste	em Authority for F	/2021 Operating P	lan							
	Trout	-49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.8										
Transfer from Mar	rine Vessel Ope	rations to align sys	stem authority to me	et the FY2021 Alas	ka Marine Highway	System operating pl	an.					
ransfer to Marine	Engineering to	Alian System Au	uthority for FY2021	Operating Plan								
	Trout	-5.0	0.0	- 5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Transfer from Mar general fund for tr		rations to align sys	stem authority to me	et the FY2021 Alas	ka Marine Highway	System operating p	an and utilize unre	stricted				
ransfer from Mari	ne Engineering	ı to Alian Svstem	Authority for FY20	21 Operating Plan								
												•
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Positions

PPT

NP

Miscellaneous

Grants,

Benefits

Department of Transportation/Public Facilities

Positions

Released December 11, 2020

Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Ma	rine Engineeri	ng to align system aເ	thority to meet the	FY2021 Alaska Ma	arine Highway S	ystem operating pla	an.					
	Subtotal	76,006.2	58,965.5	1,982.1	10,601.0	4,457.6	0.0	0.0	0.0	598	23	45
	******	******	****** Change	s From FY2021	1 Managemen	t Plan To FY20	22 Governor ***	*****	******	k*		
FY2022 Salary and	l Health Insur SalAdj	ance Increases - IB	ر 1,195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1,195.8 1,195.8	1, 193.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2022 Salary ar	nd Health Insu	rance Increases - IBI	J 1.5% COLA.									
Reduce Authorizat		1 Governor's Propo										_
1004 Gen Fund 1076 Marine Hwy		-8,338.3 3,589.0 4,749.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		level comparable to t , and service gaps d					ystem will absorb this I level of service.	decrement				
Transfer to Marine	Engineering	for Employee Base	d Rates Funding -									
1076 Marine Hwy	Trout	-22.5 -22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
·		perations component	to cover Office of Ir	oformation Techno	ology rates which	have been incorp	orated into individual p	oositions				
		s to Fund Employee			negy raise iii.iieii							
Transier from Huit	Trin	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	,	49.9										
		es component to fund been incorporated in			ations and Integr	rated Resource Info	ormation System Hum	an Resource				
Transfer from Mar		el to Align System										
1076 Marine Hwy	Trin ,	3,715.6 3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Vessel Fuel to Marine ity in Marine Vessel F				ng Plan and fund M	arine Vessel Operatio	ns personal				
Fund Source Adju	stment of CB	RF to UGF										
1001 CBR Fund	FndChg -	0.0 1,980.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 105 of	115			Stat	te of Alaska							
J				0.00								

Office of Management and Budget

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	1	,980.0										
·	J	,	F) used as a one-tim	ne funding mechai	nism in FY2021.							
Transfer to Align S	System Author	ity for FY2022 Ope	erating Plan									
	LIT	0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
			dities lines to cover commodities authorit				aska Marine Highway Sy	/stem				
	Totals	72,606.7	59,328.1	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979) **RDU:** Marine Highway System (334)

Name											P	ositions	
**************************************	•		Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Conference Committee ConfCom 16,417.8 0.0 0.0 0.0 16,417.8 0.0 0.0 0.0 0.0 16,417.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			******	***** Changes Fro	om FY2021 Co	onference Col	mmittee To FY	2021 Authorized	******	******	*****		
1001 CBR Fund 1,949.1 1004 Gen Fund 5,847.2 1076 Marine Hwy 8,621.5 Subtotal 16,417.8	Conference Comm	nittee		. 3									
1004 Gen Fund 1076 Marine Hwy 8,621.5 Subtotal 16,417.8 0.0 0.0 16,417.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
Subtotal 16,417.8 0.0 0.0 0.0 16,417.8 0.0 0	1001 CBR Fund	1.	,949.1										
Subtotal 16,417.8 0.0 0.0 16,417.8 0.0 0.0 0.0 16,417.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	5	,847.2										
**************************************	1076 Marine Hwy	8	,621.5										
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan Trout -3,715.6 0.0 0.0 0.0 -3,715.6 0.0 0.0 0.0 -3,715.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan Trout -3,715.6 0.0 0.0 0.0 -3,715.6 0.0 0.0 0.0 -3,715.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		********	******	****** Change	Erom EV202	1 Managaman	+ Dian To EV20	122 Cavarnar **	******	******	**		
Trout -3,715.6 0.0 0.0 0.0 -3,715.6 0.0 0.0 0.0 -3,715.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer to Marina			Citaliges			LPIAN TO FTZ	J22 Governor					
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures. Fund Source Adjustment of CBRF to UGF FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer to Marine				• • • •		-3 715 6	0.0	0.0	0.0	0	0	0
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2022 Operating Plan and fund Marine Vessel Operations personal services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures. Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1076 Marina Hua		-,	0.0	0.0	0.0	-5,7 15.0	0.0	0.0	0.0	U	U	U
services. The remaining authority in Marine Vessel Fuel is sufficient to cover anticipated expenditures. Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1076 Maille Hwy	-3	,7 13.0										
Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	•			•	•	•	ng Plan and fund M	larine Vessel Operat	ions personal				
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	services. The rem	naining authority	y in Marine Vessei	Fuel is sufficient to co	over anticipated e	xpenditures.							
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Fund Source Adjus	stment of CBR	F to UGF										
1004 Gen Fund 1,949.1	•			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund	-1	,949.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.	1004 Gen Fund	1	,949.1										
	Replace Constitu	tional Budget R	eserve Fund (CBR	F) used as a one-time	e funding mechar	nism in FY2021.							
Totals 12,702.2 0.0 0.0 0.0 12,702.2 0.0 0.0 0.0 0.0 0		Totale	12 702 2	0.0	0.0	0.0	12 702 2	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*********	**** Changes Fro	om FY2021 Conf	ference Con	nmittee To FY	2021 Authorized	********	************	*****		
Conference Comm		2 424 7	2.024.0	22.0	249.7	110.0	0.0	0.0	0.0	1.1	0	0
1001 CBR Fund 1004 Gen Fund 1061 CIP Rcpts	ConfCom	3,421.7 13.3 39.8 703.6	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1076 Marine Hwy	, 2	2,665.0										
	Subtotal	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
	******	******	****** Changes	From FY2021 Au	uthorized T	o FY2021 Man	agement Plan *	******	******	**		
Reinstate Stock &			Meet Alaska Marine									
D :	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reinstate one po	sition to meet F	·Y2021 Alaska Marii	ne Highway System o	perating plan.								
Position to be rein	nstated:											
Non-permanent S	Stock & Parts S	ervices II (25-N0803	37), wage grade 55, lo	ocated in Ketchikan								
Transfer to Marina	Vessel Opera	tions to Alian Syst	em Authority for FY	2021 Operating Bl	-n							
Transier to Marine	Trout	-1,000.0	-1.000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	· -1	,000.0	,									
Transfer from Ma	rine Engineerin	ng to align system au	uthority to meet the F	Y2021 Alaska Marin	ne Highway Sy	stem operating pl	an.					
Align Authority wit	th Anticipated	Expenditures										
	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
,		services and travel to cover anticipated	to the services and c expenditures.	ommodities lines to	cover anticipa	ated expenditures	. The remaining pers	onal services				
Transfer from Mar		•	ystem Authority for									
	Trin	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Transfer from Ma general fund for t			tem authority to meet	t the FY2021 Alaska	a Marine High	way System opera	ating plan and utilize	unrestricted				
	Subtotal	2,426.7	2,005.0	15.0	276.7	130.0	0.0	0.0	0.0	14	0	1
	******	*******	******* Changes	From FY2021 M	/anagement	t Plan To FY20	022 Governor **	******	******	**		
FY2022 Salary Adj	ustments		•									
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

	· ·	vay System (334	•				0 " 10 "	•			sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts 1076 Marine Hwy		2.0 0.8										
FY2022 1% COLA	for ASEA/Gen	eral Government ((GG/GP/GY/GZ): \$2.8	3.								
Transfer from Huma			ee Based Rates - DOI									
1076 Marine Hwy	Trin	8.2 8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personne nto individual positions		itions and Integra	ated Resource Info	rmation System Huma	n Resource				
Transfer from Marin	ne Vessel Ope Trin	rations for Emplo	oyee Based Rates Fu 0.0	nding - OIT 0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	11111	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	U	U	U
Transfer from Mari	ne Vessel Ope	rations componen	t to cover Office of Inf	ormation Technol	logy rates which	have been incorpo	orated into individual po	sitions.				
Transfer from Inform			or Employee Based			0.0	2.2	0.0	0.0	•	•	•
1076 Marine Hwy	Trin	7.2 7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Infor positions.	mation System	ns and Services co	emponent to cover Offi	ce of Information	Technology rate	es which have bee	n incorporated into indi	vidual				
Fund Source Adjust					• •							
1001 CBR Fund 1004 Gen Fund	FndChg	0.0 -13.3 13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitution	onal Budget Re	eserve Fund (CBR	F) used as a one-time	funding mechan	ism in FY2021.							
	Totals	2,467.4	2,007.8	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
:	****	******	 Changes From 	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*********	******	*****		
Conference Commi	ittee		•									
	ConfCom	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		603.1										
	Subtotal	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2021	Management	Plan To FY20	22 Governor **	******	******	**		
	Totals	603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625) **RDU:** Marine Highway System (334)

	· ·		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Tot	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	***	*****	*****	* Changes Fro	m FY2021 Con	ference Cor	mmittee To FY	2021 Authorized	******	******	****		
Conference Comm	ittee			Ū									
	ConfCom	1,34	3.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund		14.1											
1004 Gen Fund		42.2											
1076 Marine Hwy	•	1,287.1											
	Subtotal	1,34	3.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
	******	*****	*****	***** Changes	From FY2021 I	Managemen	t Plan To FY2	022 Governor **	******	******	*		
FY2022 Salary Adju	ıstments			· ·		_							
• •	SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.8											
FY2022 1% COLA	A for ASEA/Ge	eneral Gover	nment (GG/	'GP/GY/GZ): \$3.8	3.								
Transfer from Hum	an Posourco	s to Fund F	mnlovee R	asad Pates - DOE	DI D/IDIS HDM								
mansier mont muni	Trin		7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	O	O	U
Transfer from Hun Management rate						ons and Integr	ated Resource Inf	ormation System Hui	man Resource				
Ū		·		·									
Transfer from Infor	mation Syste					OIT OA O	0.0	0.0	0.0	0.0	•	•	•
	Trin		31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		31.3											
Transfer from Info positions.	rmation Syste	ms and Ser	vices compo	onent to cover Offic	ce of Information T	echnology rate	es which have bee	en incorporated into in	ndividual				
Fund Source Adjus	tment of CBI	RF to UGF											
r una ocurce Aujus	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	rindong	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	·
1004 Gen Fund		14.1											
Replace Constitut	ional Budget f	Reserve Fur	nd (CBRF) u	sed as a one-time	funding mechanis	m in FY2021.							
				4.4=0.4		100.5					44		
	Totals	1,38	55.6	1,170.1	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	************	***** Changes Fro	om FY2021 Co	nference Com	mittee To FY	2021 Authorized	********	*******	****		
Conference Comm		7 474 0	F 000 0	00.4	0.057.0	440.4	0.0	0.0	0.0	20	20	,
1001 CBR Fund	ConfCom	7,471.6 28.0	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	(
1001 CBR Fund		34.0										
1076 Marine Hwy		59.6										
	.,0											
	Subtotal	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	(
	******	******	****** Changes	From FY2021	Authorized To	FY2021 Mana	agement Plan *	******	******	**		
Add Five Non-Pern	nanent Ferry Ter	minal Agent Pos	sitions to Meet Serv	ice Levels								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	į
Add five non-pern	nanent Ferry Terr	ninal Agent positi	ons to meet service l	evels.								
Positions to be ac	lded:											
Non-permanent F Non-permanent F Non-permanent F Align Authority wit	erry Terminal Age erry Terminal Age erry Terminal Age erry Terminal Age h Anticipated Ex LIT	ent I (25-N08005 ent I (25-N08006) ent I (25-N09000) pent I (25-N09000) penditures 0.0), range 13, located in -338.0 to the services and c	n Sitka n Auke Bay n Hoonah -63.1	338.0	63.1	0.0	0.0	0.0	0	0	
and travel authori					to oover antioipa	той охропанию.	The remaining pers	onal oci vioco				(
												(
Transfer from Mari			ystem Authority for									
Transfer from Mari	Trin	49.8 49.8	ystem Authority for 0.0	FY2021 Operatir 49.8	n g Plan 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	49.8 19.8		49.8	0.0			0.0	0.0	0	0	
1004 Gen Fund	Trin	49.8 19.8	0.0	49.8	0.0			0.0	0.0	30	0	(
1004 Gen Fund	Trin rine Vessel Opera Subtotal	49.8 49.8 ations to align sys	0.0 stem authority to mee 4,664.3	49.8 t the FY2021 Alas 49.8	0.0 ska Marine Highw 2,595.8	uay System opera	ting plan.	0.0		30	_	(
1004 Gen Fund	Trin rine Vessel Opera Subtotal ***********************************	49.8 49.8 ations to align sys 7,521.4	0.0 stem authority to mee 4,664.3 *********** Changes	49.8 t the FY2021 Alas 49.8 From FY2021	0.0 ska Marine Highw 2,595.8 Management	vay System opera 211.5 Plan To FY20	ting plan. 0.0 22 Governor **	0.0	0.0	30	20	(
1004 Gen Fund Transfer from Ma	Trin rine Vessel Opera Subtotal ***********************************	49.8 49.8 ations to align sys	0.0 stem authority to mee 4,664.3	49.8 t the FY2021 Alas 49.8	0.0 ska Marine Highw 2,595.8	uay System opera	ting plan.	0.0	0.0	30	_	(
1004 Gen Fund Transfer from Ma	Trin Trine Vessel Opera Subtotal ************************* ustments SalAdj	49.8 49.8 ations to align sys 7,521.4	0.0 stem authority to mee 4,664.3 *********** Changes	49.8 t the FY2021 Alas 49.8 From FY2021	0.0 ska Marine Highw 2,595.8 Management	vay System opera 211.5 Plan To FY20	ting plan. 0.0 22 Governor **	0.0	0.0	30	20	:

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$27.6.

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

		,a, 2,213 (00 .	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		es to Fund Employe	e Based Rates - DC	PLR/IRIS HRM								
	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	•	30.0										
		es component to fund been incorporated in			tions and Integr	ated Resource Info	ormation System Huma	an Resource				
Transfer from Info	rmation Syst Trin	tems and Services f 132.0	or Employee Based	Rates Funding - 0.0	OIT 132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	132.0										
Transfer from Info	ormation Syst	ems and Services co	imponent to cover Of	fice of Information	Technology rate	es which have bee	n incorporated into ind	ividual				
Fund Source Adjus	stment of CE	BRF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		- 28.0										
1004 Gen Fund		28.0										
Replace Constitut	tional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechani	ism in FY2021.							
	Totals	7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	***** Changes Fi	rom FY2021 Con	ference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi												
1001 015 5	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	C
1061 CIP Rcpts	_	146.4										
1076 Marine Hwy	3	3,525.8										
	Subtotal	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	(
	******	*******	******* Changes	From FY2021 A	uthorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority with	h Anticipated	Expenditures	g									
,	LIT .	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
and travel authorit	ty is sufficient	to cover anticipated	expenditures.		·	ated expenditures.	The remaining pers	onal services				
Transfer from Marii	Trin	erations to Aligh 5 21.7	95tem Authority 101	21.7	9 Pian 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
		3,693.9 *******	3,355.7 ********* Change	40.9 s From FY2021 l	111.5 Managemen	185.8 t Plan To FY20	0.0 022 Governor **	0.0	0.0	28 **	0	0
FY2022 Salary Adju		44.0	_		_			0.0	0.0	0	0	
4004 CID Dames	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1076 Marine Hwy		0.7 10.9										
FY2022 1% COLA	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$1	1.6.								
Transfer from Hum	an Resources	s to Fund Employe 18.3	e Based Rates - DC	OPLR/IRIS HRM 0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.3	0.0	0.0	10.0	0.0	0.0	0.0	0.0	J	U	O
			d Division of Personr to individual position		ons and Integr	ated Resource Info	ormation System Hui	man Resource				
Transfer from Infor	mation Syste	ems and Services for 79.0	or Employee Based	Rates Funding - C	DIT 79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		79.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	U	U	U
Transfer from Info	rmation Syste	ms and Services co	mponent to cover Of	ffice of Information T	Technology rate	es which have bee	n incorporated into i	ndividual				

Positions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
positions.												
Transfer to Align	System Authorit	y for FY2022 Op	erating Plan									
_	LIT	0.0	73.1	0.0	-8.1	-65.0	0.0	0.0	0.0	0	0	0
		es and commoditi rvices and comm		services to cover a	anticipated expe	nditures. The rema	ining authority is suffici	ent to cover				
	Totals	3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	